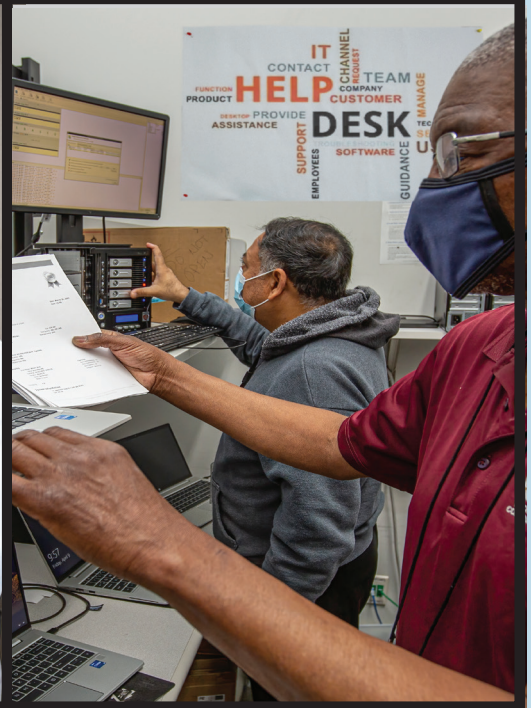




Calvin Ball
Howard County Executive

Howard County Maryland

Approved Operating Budget • Fiscal Year 2022





Howard County, Maryland

Approved Operating Budget, Fiscal Year 2022

Submitted by

County Executive

Calvin Ball

Submitted to County Council

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Opel Jones, Vice Chair

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Howard County
Maryland**

For the Fiscal Year Beginning

July 1, 2020

Christopher P. Morill

Executive Director

Howard County, Maryland

Approved Operating Budget, Fiscal Year 2022

Our Mission

Howard County Government strives to ensure the best education, safe and healthy communities, sustainable practices, equitable outcomes, and economic opportunity for all, while maintaining our national reputation as one of the best places to live, work, and play.

Our Vision

Howard County is a diverse and inclusive community where residents, visitors, and employees can experience an exceptional quality of life. Our communities are safe, friendly, and welcoming spaces for everyone.

Priority Areas

- Ready and Successful Students
 - Prepare our children and support teachers, close the achievement gap, promote college and career readiness. Support learners of all ages through top tier facilities, libraries and community college.
- Safe and Engaged Communities
 - Protect our communities with care and vigilance. Support our public safety officers, provide life-saving upgrades, and bolster community relations.
- Clean and Sustainable Environment
 - Lead in the fight against climate change by promoting green infrastructure and decreasing emissions. Promote agricultural conservation and innovation, continue park improvements, and expand renewable energy use.
- Thriving and Healthy Residents
 - Initiate an integrated health and human services delivery system to support our vulnerable populations. Provide facilities and services for our aging residents, improve healthcare opportunities, advance affordable housing, treat substance misuse and mental health issues.
- Reliable and Accessible Infrastructure
 - Grow a stronger, regional infrastructure system with complete streets and improved public transit. Promote flood mitigation projects and a safer Ellicott City.
- Strong and Prosperous Businesses
 - Strengthen our local economy with a reputation for creating opportunity. Invest in and expand our centers of innovation, attract new entrepreneurs, and support small businesses.
- Innovative and Efficient Government
 - Pursue improvements to governance with careful stewardship of our finances. Collaborate with key stakeholders and the public, develop a long-term fiscal plan, and work within our means for the best taxpayer return on investment.



HOWARD COUNTY OFFICE OF COUNTY EXECUTIVE

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To the Residents and Businesses of Howard County:

I am pleased to present the approved Fiscal Year 2022 (FY2022) Operating Budget for Howard County Government. Despite the unprecedented challenges posed by the pandemic and the recession, I am proud the approved budget includes no tax increases and supports our collective priorities while continuing a fiscally responsible approach.,

By leveraging different funding sources, this approved budget delivers on supporting the following priorities of our Administration:

- Supporting residents, businesses and organizations to recover from the unprecedented economic impact of the pandemic.
- Providing continued support to the Howard County Public School System (HCPSS), including:
 - County funding at \$8 million above the legislatively mandated Maintenance of Effort (MOE) level, marking the largest increase above MOE in seven years.
 - \$12.5 million in one-time funding toward the HCPSS Health Fund Deficit, eliminating the nearly \$40 million deficit two years ahead of schedule. Over the four approved budgets prior to the Ball Administration taking office, the HCPSS Health Fund balance went from a \$1.6 million surplus in FY2015 to a \$39.2 million deficit in FY2019.
- Utilizing fund balance from prior year surplus to address a variety of needs, supporting critical infrastructure projects and initiatives while preserving debt capacity, investing in the financial health of our school system, and dedicating resources to continue to address the health and economic impacts of the pandemic.
- Launching the new Body Worn Camera program to enhance public safety and accountability.
- Providing nine new positions to the Sheriff's Office to staff the new courthouse, an award-winning project and the second in the nation to be completed through the use of a Public-Private Partnership (P3) financing model.

The total FY 2022 Operating Budget of \$1.87 billion represents a 6.2% increase from the FY 2021 budget. The General Fund, which supports the majority of government services, totals \$1.26 billion. Excluding the use of \$59.1 million in fund balance from prior surplus to support the one-time initiatives below, the FY 2022 General Fund budget increase is 2.9% over FY 2021.

Public Infrastructure (cash funding as an alternative to debt financing)	\$30.3 million
Backlog of road resurfacing projects	10.0 million
Implementation of Ellicott City Safe and Sound Plan	6.0 million
Construction of East Columbia 50+ Center	5.5 million
School site acquisition and systemic improvements	4.5 million
Sdewalk, road construction, bridge and traffic projects	2.1 million
Completion of Harriet Tubman Cultural Center	1.3 million
Deferred maintenance at the Detention Center	1.0 million
Education	\$13.3 million
Further reduction of HCPSS Health Fund deficit	12.5 million
HoCoSTRIVES to provide educational support to vulnerable populations	0.8 million
Housing (Pending further Council Approval)	\$6.6 million
Seed funding to create a Housing Opportunities Trust Fund	\$2.5 million
Restricted housing funds to be transferred to the Community Renewal Fund	\$4.1 million
Pandemic Assistance	\$5.1 million
Health Department's pandemic response	1.0 million
Loans to support small and local businesses	1.0 million
Support to non-profit providers	1.0 million
Pandemic relief and local match for potential new grants	1.0 million
Support of Downtown Columbia art and culture and Inner Arbor Trust	0.6 million
Innovation grants to external and internal public service providers	0.5 million
Body Worn Camera Program	\$1.0 million
Other Public Services	\$2.8 million

The approved budget supports our strategic priorities while continuing the strong fiscal discipline that recently earned the County its 24th consecutive AAA bond rating from all three credit rating agencies due to our strong fiscal discipline, and we will work diligently to maintain this important rating moving forward.

COVID-19 RESPONSE

Over the past year, the County has worked in collaboration with a variety of stakeholders and community partners in response to this unprecedented pandemic, ensuring the safety of our residents and providing relief to our businesses and non-profit organizations. County government has worked to expand services for those in need, supported by federal CARES Act funding, other federal and State aid, and a \$6.5 million emergency mid-year appropriation to provide County pandemic relief funding when the federal government failed to provide a second stimulus this past December. Examples of pandemic response and relief services provided include:

- Nearly 2,000 grants and over \$17.2 million in business assistance funding to County restaurants, retail establishments, childcare centers, farms, hotels, business associations and home-based businesses, sustaining local industry during the unprecedented economic times;
- \$17 million in rental and utility assistance to residents (including 985 renter households as of early April) and \$1.4 million County funding to foreclosure prevention;
- Over \$2.4 million in grants to more than 40 non-profits who have been vital in serving the needs of our most vulnerable residents throughout this pandemic;
- \$850,000 to subsidize the RecZone program, helping over 150 Howard County families address the childcare needs created by the pandemic;

- \$750,000 to the HoCo Scholars program, providing supplemental support to virtual learning through social and emotional development and enrichment activities;
- \$650,000 in grants for Howard County live venues;
- \$500,000 in energy bill assistance to support 1,500 families who sought help from the Community Action Council;
- \$450,000 to improve food access through support to our local food banks and meal deliveries for those who cannot access food distribution centers; and
- \$100,000 for the arts community, supporting seven artist organizations and 39 individual artists.

In FY 2022, we will continue to leverage federal and State pandemic relief funding, including the American Rescue Plan (ARP) for pandemic relief and economic recovery. Howard County is poised to receive a total of \$63.1 million in ARP funds, with half of these funds received on June 7, 2021, and the remaining half to be provided a year after receipt of the first half of the funding. Similar to the management of federal CARES Act funding, our administration is committed to using these funds effectively to ensure a sustainable recovery from the pandemic.

READY AND SUCCESSFUL STUDENTS

Education remains a top funding priority of my administration, with historically high funding provided in the FY 2022 budget to the HCPSS, Howard Community College (HCC) and Howard County Library System (HCLS). This budget also includes funds to expand our innovative HoCo STRIVES (Strategies to Reach an Inclusive Vision and Equitable Solutions) initiative, implementing achievement opportunities for all children and youth during a time when the need is greater than ever.

Howard County Public School System

Despite our current fiscal challenges, the FY 2022 operating budget provides the HCPSS with a total County allocation of \$640.8 million, an increase of \$20.5 million over the prior year and \$8.0 million higher than MOE, marking the largest increase over MOE in seven years. This budget fully funds instruction and provides record level funding for special education. It also provides \$12.5 million in one-time County funding to continue efforts to eliminate the HCPSS Health Fund deficit, eliminating the nearly \$40 million deficit two years ahead of schedule. Over the four approved budgets prior to the Ball Administration taking office, the HCPSS Health Fund balance went from a \$1.6 million surplus in FY2015 to a \$39.2 million deficit in FY2019.

The FY 2022 operating budget continues County government efforts to support HCPSS as it adjusts its operations and learning model to the pandemic. Last November, our administration provided nearly \$6 million in federal CARES Act funding to HCPSS to offset expenses related to virtual instruction, provide health and safety equipment to protect students, staff and facilities and provide meals for students. In addition, our administration partnered with HCPSS this past spring to implement a series of infrastructure enhancements needed to sustain the hybrid learning model, including doubling the bandwidth available to HCPSS facilities, partnering with Network Maryland to increase available internet access and transitioning a number of elementary schools to the Howard County Government network. The federal government also continues to provide critical pandemic relief support to HCPSS through several iterations of the Elementary and Secondary School Relief Act (ESSR) and the recently enacted American Rescue Plan.

Howard Community College and Howard County Library System

County funding for HCC is \$37.5 million, an increase of \$950,800 or 2.6%. We also provide \$22.4 million for HCLS, an increase of \$568,900 or 2.6% over FY 2021. Our contributions will support the key priorities of these institutions.

HoCo STRIVES.

Education Initiative HoCo STRIVES is a multi-faceted strategy that engages cross-sector partners to remove barriers and increase access to ensure all Howard County children and youth succeed. The FY 2022 Budget includes \$750,000 to support this initiative, which will expand support for children's mental and behavioral health while expanding access to academic and social emotional learning and culturally informed community capacity building in high needs neighborhoods. These efforts further increase community collaboration and coalition building while advancing quality public/private partnerships at the community level to ensure residents access to quality resources, services and opportunities.

SAFE AND ENGAGED COMMUNITIES

The FY 2022 budget includes two new major initiatives to amplify public safety and accountability:

- The Body Worn Camera program includes nearly \$1 million in PAYGO funds to purchase cameras for 300 police officers and 77 Sheriff Deputies. Funding is also included in a contingency reserve, pending County Council approval, to hire 26 technical and administrative support positions across the Police Department, State's Attorney and Sheriff's Office. Our administration plans to submit legislation to move these funds out of contingency and use federal funds in order to implement this critical program as soon as possible.
- The Sheriff's Office will receive an additional \$352,000 for eight new deputies and one IT specialist to support security and technology needs in the new Court house building.

THRIVING AND HEALTHY RESIDENTS

Multiple initiatives are included in FY 2022 Budget to strengthen our support to health, housing, and other community services.

Health Initiatives

- One-time funding of \$1 million is provided to the Health Department to support COVID response activities. This funding supports the potential need for COVID booster vaccinations; initial COVID vaccinations for youth and children who are currently not eligible for vaccine; mitigation of COVID assuming full in-person learning in school this fall; support of contact tracing; targeted responses to those in congregate settings and more.
- In addition, \$510,000 is included the Howard County General Hospital for critical programs that are needed to ensure critical connections, physician incentives and care coordination.

Housing Initiatives

One of the core goals of our Administration is to ensure that individuals and families from all backgrounds and income levels can afford to live in our great County. To address the lack of housing opportunity for lower income individuals and families, our proposed budget included \$5 million to establish a Housing Opportunities Trust Fund to create and preserve low and moderate income housing units and transfer \$4,060,000 in restricted housing funds from the General Fund to the Community Renewal Program Fund to support housing development needs. Though much of this funding was removed or placed in contingency pending further approval, I am committed to continued effort to make progress on this important issue.

The FY 2022 approved operating budget provides expanded funding and marketing of the Moderate-Income Housing Unit program and the Settlement/Down payment Loan Program to increase the percentage of homeownership by first-time homebuyers and improve access to housing opportunities throughout the County. The Department will also increase marketing of the loan rehabilitation loan program to older adults and other homeowners to increase utilization of the program and improve safety and appearance of homes in older neighborhoods.

Community Services Initiatives

- The FY 2022 budget restores funding in the Department of Community Resources and Services for two priority positions out of multiple vacancies frozen in the prior year budget. The Consumer Protection and Disability Manager positions lead two of the nine offices in the department and are critical to leading levant services in support of an age-friendly community for older adults and residents of all abilities.
- One-time funding of \$32,000 is provided to implement the American Association of Retired Persons/Age Friendly plan to support the Administration's priority of creating an Age Friendly Community for older adults.
- At Recreation and Parks, \$187,000 will support operating and maintenance needs for the opening of the Harriet Tubman Cultural & Community Center.
- One-time funding of \$230,000 is provided for tree removal, including the declining ash trees destroyed by emerald ash borer beetles.

RELIABLE AND ACCESSIBLE INFRASTRUCTURE

In FY 2022, we are continuing our efforts to create safe transportation routes to schools, address road resurfacing, and expand our transit opportunities. The budget includes \$30.3 million in PAYGO funds for capital projects as a cost-saving alternative to bond financing to support various priority infrastructure projects, including:

- \$10 million to support the on-going road resurfacing needs for 1,080 mile of county roads, addressing a resurfacing backlog of over \$61.4 million across the County and preventing costlier future capital efforts by providing timely maintenance to potholes and other structural roadway issues. This is the largest investment to address the resurfacing backlog in seven years.
- \$6 million for the Ellicott City Safe and Sound plan.
- \$5.5 million for the expansion of the East Columbia 50+ center.
- \$2 million to cover school site acquisition.
- \$2.5 million to support school systemic improvements.

- \$1.6 million for sidewalk, road construction and traffic projects.
- \$1.3 million to complete the Harriet Tubman Culture Center.
- \$1 million to address deferred maintenance needs at Detention Center.

Transit continues to be a priority for my administration. Using a variety of funding sources, transit is being supported in the following ways:

- Howard County received \$3.7 million in CARES Funding from the Federal Transit Administration for transit operating expenses in FY 2020 and FY 2021 to help offset costs related to personal protective equipment, installation of barriers for buses, additional cleaning and reductions in State operating and capital grants. This funding has allowed approximately 30,000 riders per month to ride free and serve roughly 35 percent of the Regional Transportation Agency's previous customer base.
- In FY 2022, \$3 million for transit operations will allow Howard County to return service to normal levels beginning July 1, 2021 despite continued reductions in State grants and lower fare revenues. This funding will improve the reliability of our transit service and provide a more comfortable ride for passengers on vehicles that allow more room for social distancing.

STRONG AND PROSPEROUS BUSINESSES

During the coronavirus pandemic, our focus has been on supporting local businesses through a challenging economic period by effectively using federal, State and County resources to sustain activity and provide the resources needed to emerge from the pandemic, including:

- \$1 million in small business fund aimed at providing collateral assistance for small businesses seeking loans. This fund will provide more access to affordable capital for small business owners and entrepreneurs.
- \$615,000 to support Downtown Columbia art and culture including Merriweather Post Pavilion and Inner Arbor Trust.
- Fully funding consultant support for Columbia Gateway Infrastructure. This area has some of the greatest potential commercial development in the county, impacting the future of commercial hubs and business growth.

The County, along with Tourism and the Economic Development Authority developed applications that help restaurants, bars, and farms promote their delivery and product options and mitigate revenue losses.

CLEAN AND SUSTAINABLE ENVIRONMENT

Central Fleet will implement a new "Green Fleet Policy" which has a target of reducing by 2024 the petroleum fuel consumption in the County's fleet by 20 percent from the FY 2019 levels. This effort is part of a larger County goal to reduce greenhouse gas emissions by 45% below 2010 levels and to reach zero emissions by 2050. In order to accomplish this goal, the Green Fleet Policy includes the following elements:

- Exclusively purchasing fuel-efficient vehicles when commercially viable for County operations.

- Implementing a new fuel system incorporating Radio-Frequency Identification technology with active and passive GPS to allow efficient tracking of fuel consumption, utilization and distribution. The average fuel savings from the new system is expected to be up to 15% per year which translates to 250,000 gallons of unconsumed fuel annually.
- Reducing the number of underutilized vehicles and pieces of equipment through an annual utilization review.
- Eliminating the unnecessary idling of vehicles to reduce fuel consumption and reduce the County's environmental footprint.

Other green initiatives include:

- \$52,000 to modernize the Green Infrastructure Framework, evaluating and updating the existing map. In addition, an acre or more of forest will be planted to build upon the existing green infrastructure network, especially in communities that lack access to the current network.
- \$90,000 in PAYGO funding to enhance the County Climate Action Plan, providing a comprehensive greenhouse gas inventory to measure the success of mitigation and community adaptation strategies compared to the prior plan.

INNOVATIVE AND EFFICIENT GOVERNMENT

Innovation Grants: In FY 2020, the first Innovation Grants were launched, supporting new innovations that would increase efficiency and effectiveness over time. Of the grants funded, highlights include an autonomous vehicle pilot, a workforce initiative to support job placements for individuals with Autism, and virtual reality programming for patients with cancer. Supported by federal CARES Act funding in FY 2021, over \$1.5 million was used for innovation and operational grants to non-profit providers that have provided critical support to our community during the pandemic. These "Rise to the Challenge" grants supported 40 non-profits, funding digital equity initiatives, modernizing services and programming for the public during the pandemic, and providing training and educational support needed to adjust to the pandemic. For FY 2022, the third wave of Innovation Grants will continue to emphasize needs emerging from the pandemic that will allow for modernization to increase efficiency and effectiveness. It will also be broadened to include both external and internal service providers.

IT Initiatives: Funding will be restored for two priority vacancies to support IT needs. The Data Analytics Manager position will create an analytics program to standardize how data is used within the County for purposes of identifying County needs and applying resources. The Network Security Engineer position will help safeguard Howard County government's computer network infrastructure against interruption.

During the COVID-19 crisis, our workforce will continue to ensure essential services are provided. Using data platforms and technology, we have communicated with residents through new virtual and telephonic means, enabling surveying capacity and increased participation of residents. We have also put out new applications for consumers to access farms, food, and donations, and ensured the successful implementation of hybrid learning for our students by making a number of improvements to account for increased bandwidth usage. These efforts were low- to no-cost ways of working efficiently and effectively.

In addition, \$500,000 in funding will be made available for the County's Citizen's Election Fund as recommended by the Citizens' Election Fund Commission. By providing matching funds to small donations from ordinary people, the fund will promote and encourage broader access to elected office in Howard County and help prevent large donations from having undue influence in government.

We must continue to spend within our means to support core services and seek innovative cost-efficient solutions to deliver results. Howard County received our 24th consecutive AAA rating from all three credit rating agencies due to our strong fiscal discipline, and we will work diligently to maintain this important rating moving forward.

I would like to thank our residents, business leaders, community organizations and the County Council for their feedback throughout this process, and our hard-working employees for maintaining essential services and addressing the needs of our residents in this challenging time.

Sincerely,



Calvin Ball
County Executive

Howard County, Maryland

Approved Operating Budget, Fiscal Year 2022

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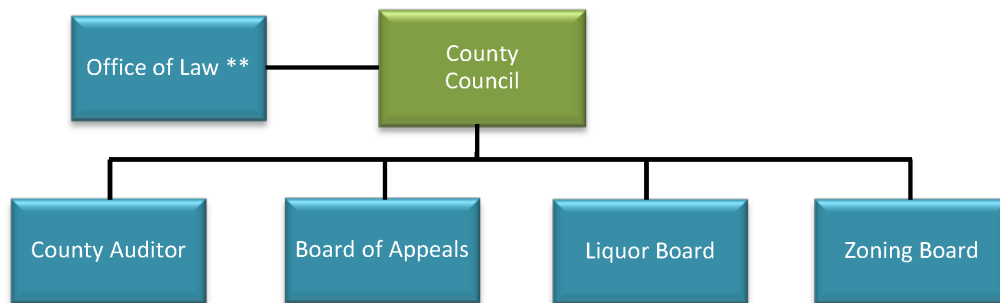
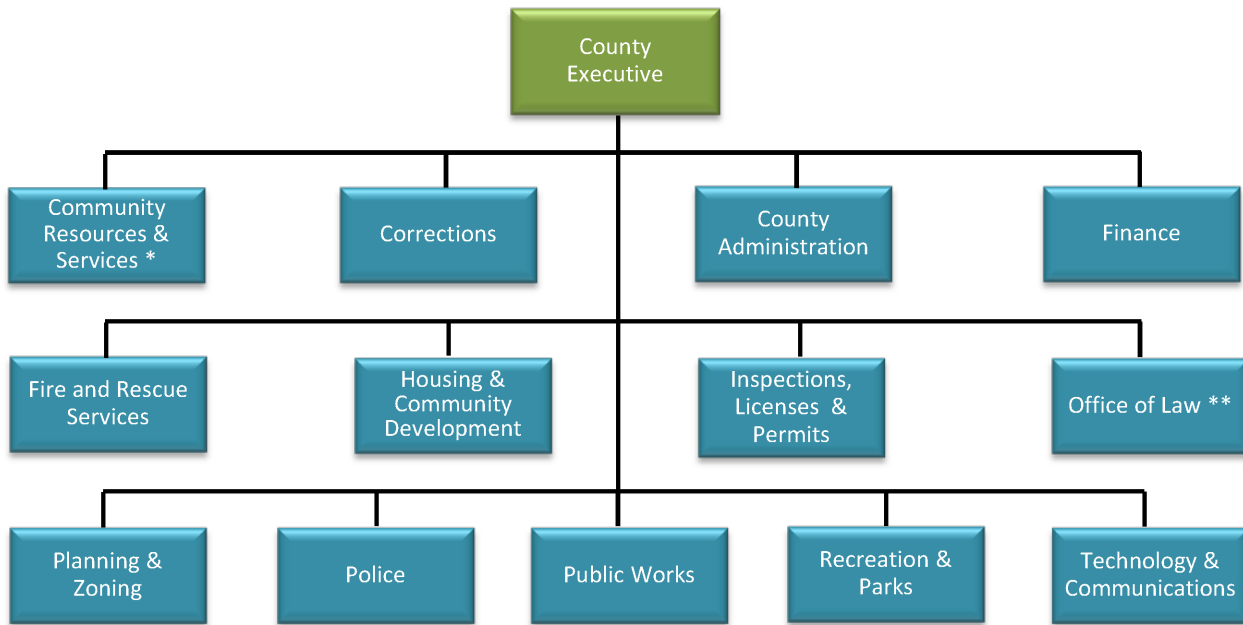
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Howard County Organizational Chart



Other Affiliated Agencies:	
Howard County Public School System	UMD Extension Service
Howard Community College	Sheriff's Office
Howard County Library System	Circuit Court
Health Department	Orphans' Court
Social Services	Board of Elections
Soil Conservation	State's Attorney
Economic Development	Housing Commission

Advisory boards and commissions are not shown

* Formerly referred to as the Department of Citizen Services

**The Office of Law represents both the County Executive and the County Council.

Local Elected Officials and Agency Heads

Elected Officials:

County Executive

Calvin Ball

County Council

Liz Wash, Chairperson
Opel Jones, Vice Chairperson
Deb Jung
Christiana Rigby
David Yungmann

Department/Agency Officials

Education

Dr. Kathleen Hetherington, President,
Howard Community College

Board of Education (*Elected Officials*)

Chao Wu, Chairman
Jennifer Mallow, Vice Chairman
Vicky Cutroneo
Christina Delmont-Small
Yun Lu
Jolene Mosley
Antonia Watts
Peter Banyas, Student Member

Michael J. Martirano, Ed.D., Superintendent,
Howard County Public School System

Tonya Aikens, President & CEO,
Howard County Library System

Public Safety

Lisa Myers, Chief,
Dept. of Police
Jama Acuff, Director,
Dept. of Corrections
William Anuszewski, Chief,
Dept. of Fire and Rescue Services

Public Facilities

Thomas Meunier, Director,
Dept. of Public Works
Robert Frances, Director,
Dept. of Inspections, Licenses & Permits
Amy Gowan, Director,
Dept. of Planning and Zoning
David Plummer, District Manager,
Soil Conservation

Community Services

Jackie Scott, Director,
Dept. of Community Resources and Services
Richard Walter, Area Extension Director,
University of Maryland Extension
Maura J. Rossman, M.D., Health Officer,
Health Department
Stephen Liggett-Creel, Director,
Dept. of Social Services
Raul Delorme, Director,
Dept. of Recreation & Parks

General Government

Lonnie R. Robbins, Chief Administrative Officer,
Dept. of County Administration
Sameer Sidh, Chief of Staff,
Office of the County Executive
Gary W. Kuc, Solicitor,
Office of Law
Rafiu Ighile, Director,
Dept. of Finance
Brandee Ganz, Director,
Technology and Communication Services
Lawrence Twele, Director & CEO,
Economic Development Authority
Kelly Cimino, Director,
Dept. of Housing and Community Development

Legislative and Judicial

Michelle Harrod, Administrator,
County Council
Craig Glendenning, Auditor,
County Council
William V. Tucker, Chief Administrative Judge,
Circuit Court
Guy Mickley, Director,
Board of Elections

Other Elected Officials

Richard H. Gibson Jr., State's Attorney,
State's Attorney Office
Marcus Harris, Sheriff,
Sheriff's Office
Anne Dodd, Chief Judge,
Orphans' Court
Wayne Robey, Clerk
Clerk's Office of the Circuit Court

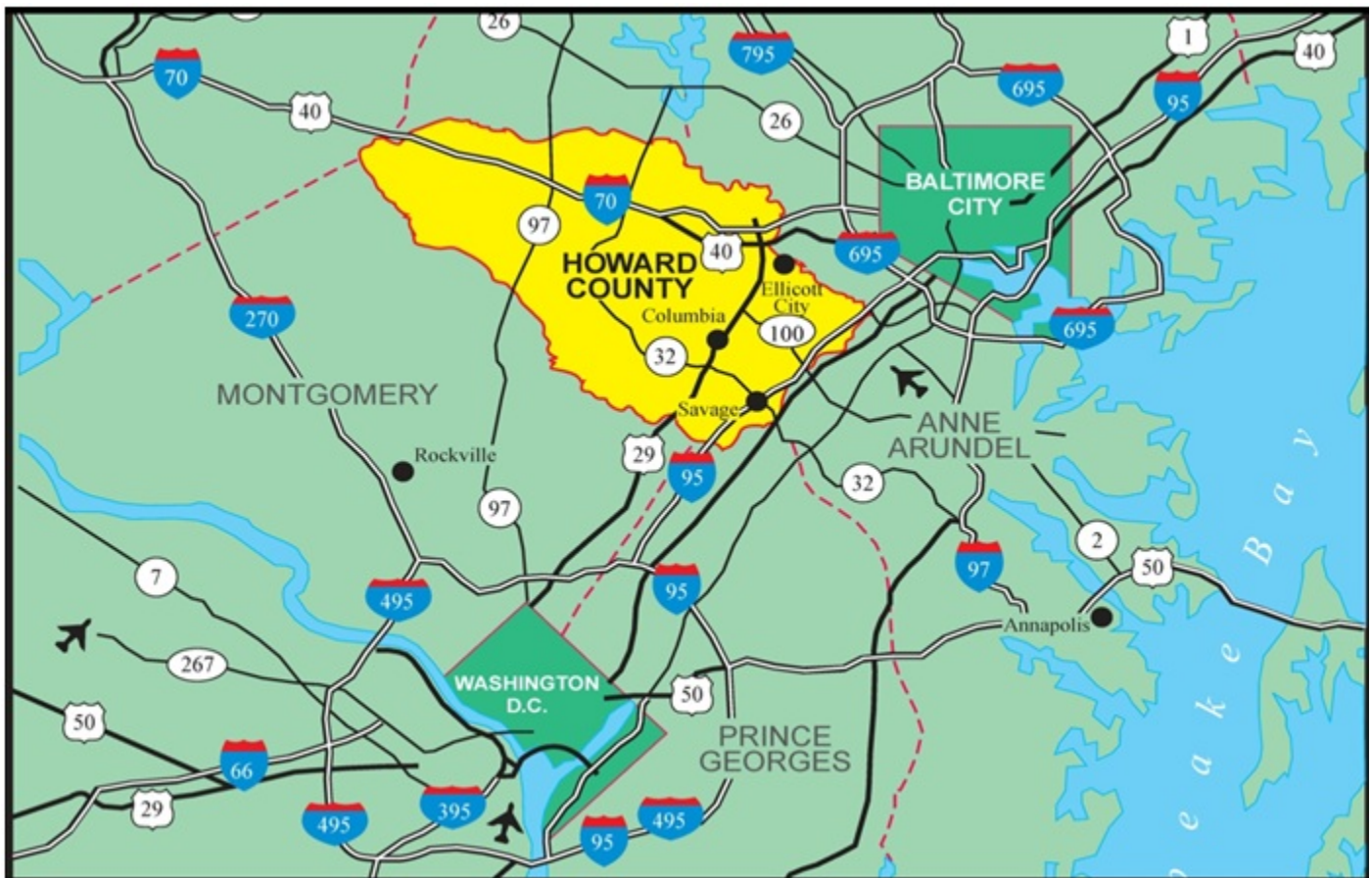
About Howard County

A Brief History

Howard County was formed in 1851, and bears the name of Colonel John Eager Howard, the fifth Governor of Maryland. Mills and ports along the Patapsco River, and the construction of the B & O Railroad through Ellicott City, played a significant part in the County's early development. The County was predominately agricultural in character until 1967, when construction began on the new town of Columbia. The County's population has grown approximately 500 percent since then, and it is now one of the wealthiest in the nation. Under a home rule charter since 1968, Howard County is governed by an elected County Executive and five-member County Council.

The County is 253 square miles in area and is home to approximately 325,690 residents. It is a unique mixture of urban, rural and suburban communities.

Howard County is located directly between Baltimore, Maryland and Washington D.C. and its closest point is less than four miles from the former and 13 miles from the latter. Its location places the cultural attractions of both cities within an hour drive or less. These cities, together with the planned community of Columbia, offer a wide variety of theaters, museums, entertainment, and historical and natural places of interest. Visitors and residents alike are attracted to the Merriweather Post Pavilion, Toby's Dinner Theatre, the Howard County Center for the Arts and a number of seasonal festivals. In Ellicott City, a major point of interest is the B & O Railroad Museum, the first terminus of the Baltimore and Ohio Railroad outside Baltimore City.



Population

A period of rapid population growth began in the late 1960's with the development of the new town of Columbia. The rate of growth has slowed over the last decade with the maturation of Columbia. Population density has increased from 247 persons per square mile in 1970 to an estimated 1,145 per square mile in 2010. The population in Howard County according to Census data as of 2019 was 325,690.

Current data on the age, sex, minority composition, educational attainment and other details related to the County's population are provided in the tables below.

Population Distribution		
Age	Number	Percent
Under 5	19,306	6%
5-19	67,108	21%
20 – 44	104,040	32%
45 – 64	88,608	27%
65 and over	46,628	14%
Total	325,690	100.00%
Median Age (2019)		38.9 years

Source: U.S. Census Bureau ACS 2019 1-year estimates

Howard County is a diverse county. The minority share of the population continues to grow at a stronger pace than the State. At least 26 different nationalities are represented.

Racial/Ethnic Characteristics			
People	Howard County	Maryland	U.S.
White alone	49.8%	49.8%	60%
Black or African American alone	19.5%	29.7%	12.4%
Asian alone	18.5%	6.3%	5.6%
Hispanic or Latino	7.3%	10.6%	18.4%
Other	0.9%	0.8%	1.1%
Two or More Races	4%	2.8%	2.5%

Note: American Indian and Alaska Native alone and Native Hawaiian and Other Pacific Islander alone combined in Other

Source: U.S. Census Bureau ACS 2019 1-year estimates

Education

The Howard County school system is widely recognized for its excellence and is a source of local pride. The Howard County Public School system is consistently ranked among the State's (24) top school districts based upon student performance. In 2018, three Howard County high schools ranked in the top 10 in Maryland (80% passing rate) on the Partnership for Assessment of Readiness for College and Careers (PARCC) assessment test. County students score above the national averages on standardized tests and more than 90% of graduates continue their education beyond high school. Howard County is home to Howard Community College and numerous college and university satellite campuses (including Johns Hopkins University, Loyola University, University of Maryland Global Campus, and the University of Phoenix) that provide a broad spectrum of post-secondary educational opportunities for county residents. The County is ranked among the best in the nation for percentage of residents 25 and over that have earned a high school diploma, bachelor's degree or professional degree. For over 30 years funding for education has been a high priority for Howard County. On average, over 60% of the General Fund operating budget has been allocated for education in recent years.

Educational Attainment	
Education Level or Higher	Percentage
High school graduate (includes equivalency)	95.5%
Bachelor's degree	62.6%
Advanced degree	31.5%

Source: U.S. Census Bureau ACS 2019 5-Year estimates

Employment & Unemployment

Howard County is situated in the heart of the dynamic corridor between Washington, D.C. and Baltimore, which combined comprises the fourth largest market in the United States. Howard County’s ideal geographic location has resulted in the substantial growth of a wide variety of industries. A diverse business base thrives in the County, taking advantage of a friendly business climate, a highly educated workforce and superb quality of life. Howard County’s corporate citizens range from high technology, telecommunications and biotechnology companies to multinational corporations, research and development firms, and wholesale distributors. The County’s approximately 10,000 firms employ more than 170,000 workers. Listed below are the County’s ten largest private sector employers. In addition to the civilian labor force in the County, businesses can attract employees from the Baltimore and Washington regions. Over 2.7 million adults are in the regional labor pool.

Name	Number of Employees	Line of Business
Johns Hopkins University Applied Physics Laboratory	7,000	R&D systems engineering
Howard County General Hospital	1,850	Medical services
Verizon	1,700	Regional HQ/customer service ops center
Lorien Health Systems	1,190	Nursing care
Coastal Sunbelt Produce	1,050	Produce processing
Freshly	820	Prepared Meals Manufacturing
Wells Fargo	810	Financial services
Nestle Dreyer’s Ice Cream	735	Frozen desserts
Maxim Healthcare Services	675	HQ/Medical staffing, wellness
Oracle	650	Software development

Source: HCEDA research, March 2019

This diverse mix of employers provides stability to the labor force that historically has kept Howard County’s unemployment rate one of the lowest in the State and well below the national rate.

Annual Unemployment Rates 2012-2020

Year	Howard County	MD	U.S.
2012	5.0%	7.0%	8.1%
2013	4.8%	6.6%	7.4%
2014	4.3%	5.8%	6.2%
2015	3.8%	5.1%	5.3%
2016	3.3%	4.5%	4.9%
2017	3.1%	4.3%	4.4%
2018	3.2%	3.9%	3.9%
2019	2.7%	3.6%	3.7%
2020	5.2%	6.8%	8.1%

Source: Maryland Workforce Exchange – LAUS unit

Employment & Payrolls – County Industry Series – Howard County – Third Quarter 2020

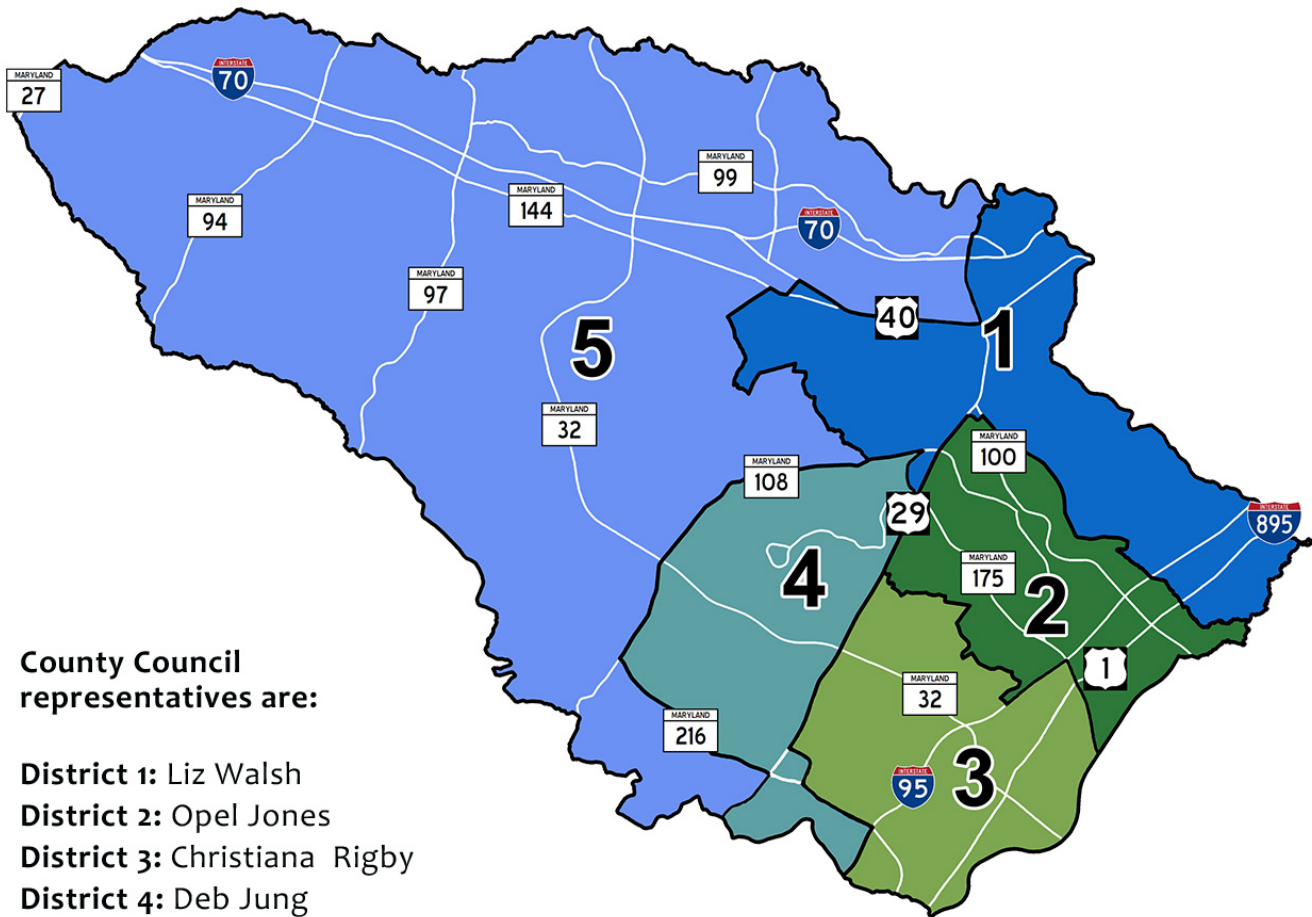
The following chart shows the distribution of industry in the County, the average employment level by industry group and the average weekly wage of at place workers in the County for the first three quarters of calendar year 2020.

Industry	THIRD QUARTER 2020				
	Quarterly Employment				
	First	Second	Third	2020 Average Employment	Average Weekly Wage Per Worker
PUBLIC SECTOR	17,487	17,635	17,304	17,475	\$1,181
Federal Government	721	730	721	724	\$1,415
State Government	1,695	1,715	1,726	1,712	\$1,218
Local Government	15,071	15,190	14,857	15,039	\$1,166
PRIVATE SECTOR	157,463	157,461	155,820	156,915	\$1,485
Natural Resources and Mining	240	231	295	255	878
Construction	11,367	11,338	11,382	11,362	1,507
Manufacturing	9,128	9,077	9,039	9,081	1,754
Trade, Transportation, and Utilities	35,888	35,825	35,205	35,639	1,244
Information	3,638	3,633	3,577	3,616	2,880
Financial Activities	9,689	9,755	9,741	9,728	12,138
Professional and Business Services	46,096	46,174	46,226	46,165	2,005
Education and Health Services	20,334	20,591	20,308	20,411	973
Leisure and Hospitality	16,473	16,245	15,558	16,092	492
Other Services	4,609	4,591	4,487	4,562	840
TOTAL EMPLOYMENT	174,950	175,096	174,390	174,390	\$1,454

Source: US Bureau of Labor Statistics, QCEW

County Council Districts

Howard County is divided into five legislative districts. Each district is represented by one Council Member chosen during elections every four years.



County Council representatives are:

- District 1:** Liz Walsh
- District 2:** Opel Jones
- District 3:** Christiana Rigby
- District 4:** Deb Jung
- District 5:** David Yungmann

About the Budget and the Budget Process

Adopting the County budget involves making choices about what local services should be funded and at what level. The Howard County Charter and the Maryland Constitution require a balanced budget, meaning revenues generated must cover the appropriated expenses.

The First Step: The Spending Affordability Advisory Committee

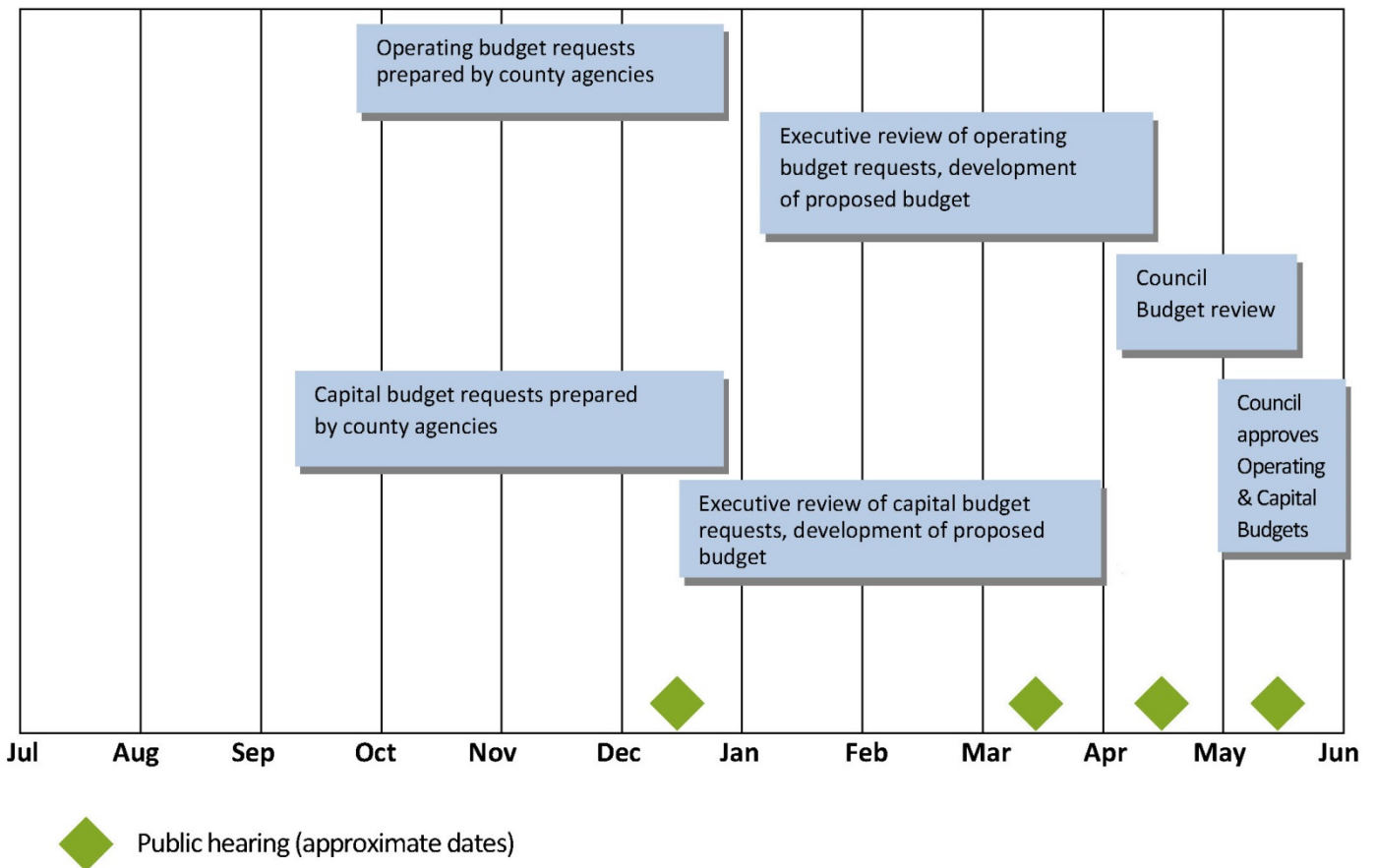
Each fall, as a first step in the budget process, the County Executive appoints a committee to advise him as he prepares the new budget. This committee, which is comprised of County residents and County officials who have expertise in financial matters, is charged with examining economic and fiscal data, multi-year revenue and expenditure projections and County infrastructure and service needs. The Committee reports on its findings, which shall be used as guidelines in setting projected revenue and debt affordability levels for the upcoming budget.

The Second Step: Executive Development and Review

The public process begins in the fall when the County Executive invites County residents to express their budget priorities. County agencies develop budget requests and submit them to the Executive by December. The County Executive holds a second hearing in the spring to update the public on the budget in process. In April, the County Executive presents the proposed budget to the County Council.

The Third Step: County Council Review and Final Approval

The Council conducts a series of public hearings and work sessions in April and May to review the Executive's proposed budget. Citizens are given the opportunity to comment on the budget before the Council takes action.



The County Council can reduce the Executive's budget, but not increase it, except in the case of the Howard County Public School System's budget, retiree obligations trust or contingency reserve. Per state law, the council may restore funds back to the level requested by the school board.

The capital budget follows a similar process of hearings. In addition, this budget is reviewed by the Planning Board. The sites of all new or substantially changed projects are posted, the projects advertised, and the board holds a public hearing in February. After its review, the County Council finalizes the entire budget. The Council also sets tax rates needed to generate enough revenue to balance the budget.

During the Year: Amending the Approved Budget

Once the budget is approved, it can only be amended by the County Council upon the request of the County Executive.

The operating budget may be amended through the use of Supplemental Budget Appropriation Ordinances (SAOs). The County Executive may request, at any time during the fiscal year, that a SAO be approved by transferring funds from the county's general contingency reserve to an operating budget account. The County may not increase the bottom line of the budget through this process except in emergencies. During the last quarter of the fiscal year only, the County Executive may request the County Council to transfer funds from one county agency to another. The capital budget of the county may be amended through the use of Transfer Appropriation Ordinances (TAOs). The County Executive may request, at any time during the fiscal year that a TAO be approved by transferring funds from one capital project to another.

Fiscal 2022 Budget Highlights

Ready and Successful Students

- The FY 2022 funding to HCPSS is \$640.8 million, which includes: permanent funding at \$8.0 million above the State-mandated Maintenance of Effort (MOE) level, despite the challenges posed by COVID-19 and the 2.8% enrollment decrease; and \$12.5 million one-time funding to assist in eliminating the HCPSS Health Fund historical deficit potentially by FY 2022.
- Funding to the Howard County Library System and the Howard Community College increased by 2.6% each.
- \$750,000 towards HoCo STRIVES to provide programs to support children's mental and behavioral health, academic, social, and emotional learning supports; and community capacity building.

Safe and Engaged Communities

- Nearly \$1.0 million in PAYGO funds to implement the new Body Worn Camera program that will cover 300 HCPD officers and 77 Sheriff deputies. This includes funding to hire 26 new personnel (10 in Police Department, 13 in State's Attorney's Office, and 3 in Sherriff) in Spring 2022, pending Council approval.
- Funding for 8 deputies and 1 technology position will be provided to the Sheriff's Office to strengthen security measures and support technical needs for the new courthouse.
- The Police Department will repurpose an existing position to create a new victim's rights advocate to serve as the main contact for the public on matters related to police misconduct.

Reliable and Accessible Infrastructure

- \$30.3 million PAYGO to CIP as cost-saving alternative to bond financing, including: \$10 million to address road resurfacing across the County; \$2.1 million for sidewalk, road construction, bridge and traffic projects; \$5.5 million for the long awaited construction of the East Columbia 50+ center; \$6.0 million for the Ellicott City Safe and Sound plan; \$1.3 million to complete the Harriet Tubman Culture Center; \$4.5 million to cover school sites acquisition and systemic improvements; and \$1.0 million to address deferred maintenance at the Detention Center.
- Nearly \$1.0 million was restored from the one-time reductions in FY 2021 budget to adequately fund snow removal services for the community.
- Federal funding leveraged to offset COVID-related costs and fare losses and fund continued replacement of buses.
- \$257,000 to fund support staff and supplies for operating and maintenance of the opening of the Harriet Tubman Cultural and Community Center in FY 2022.
- \$117,000 will be used to fund 2 skilled trades Apprentice positions.

Strong and Prosperous Businesses

- \$1.0 million loan to small and minority business to promote business development and economic recovery.
- \$615,000 to support Downtown Columbia art and culture, including Merriweather Post Pavilion and Inner Arbor Trust.
- \$230,000 to enhance efforts to address hazardous tree removal.
- Funding to support Gateway Infrastructure development consulting at EDA and Downtown Columbia development consulting at DPZ.

Thriving and Healthy Residents

- \$1.0 million PAYGO to support continued pandemic response needs at Health Department. The Health Department will continue COVID-response and collaborate with community partners to address chronic disease prevention and work to address and reduce health disparities.
- The newly created Equity and Restorative Practices Manager position to enhance equity will focus on: identifying any practices or policies needed to ensure equality; recommending and implementing training and competency-building; and developing strategic community partnerships. Through restorative practices, this position will help our community in strengthening relationships and building social connections.
- Funding restored to two positions unfunded in FY 2021 budget at Department of Community Resources to support consumer protection and disability services.
- \$32,000 in PAYGO to implement the American Association of Retired Persons (AARP)/Age Friendly plan to enhance services for older adults.

Clean and Sustainable Environment

- \$52,000 Green Infrastructure Network to support native plant and animal species while helping human populations by cleaning air and water resources, maintaining natural ecological processes, and contributing to everyday quality of life.
- \$90,000 PAYGO for the Climate Action Plan update to evaluate key advances and shortcomings under the 2015 plan, set new greenhouse gas emissions reduction targets, and incorporate resiliency targets.
- Implementation of a new “Green Fleet Policy” to reduce petroleum fuel consumption in County fleet by 20% by 2024. Strategies include purchasing only fuel-efficient vehicles and utilizing a new fuel system with advanced tracking technology to improve fuel consumption and distribution efficiency.

Innovative and Efficient Government

- \$1.0 million to support disaster relief and recovery from the COVID-19 impact.
- \$500,000 innovation grants to promote innovative service delivery by external and internal public service providers.
- Moderate cost of living and step increases (for qualifying employees) to support hard-working County employees
- \$500,000 to provide continued support to the County’s Citizen’s Election Fund established last year as recommended by the Citizens’ Election Fund Commission. By providing matching funds to small donations from ordinary people, the fund will promote and encourage broader access to elected office and help prevent large donations from having undue influence in government.

Questions about the Budget: FAQ

Every year, there are frequently asked questions about the budget. Unless otherwise noted, the questions and answers refer to the General Fund operating budget of the County.

Q. What are the County tax rates for FY 2022?

Property Tax rate is \$1.014 per \$100 of assessed value for real property and \$2.535 for eligible personal property owned by businesses in Howard County.

Fire and Rescue Tax rate is \$0.236 per \$100 of assessed value for real property and \$0.59 for eligible personal property owned by businesses in Howard County.

Recordation Tax is \$2.50 for each \$500 of value when property is sold and title recorded.

Admission and Amusement Tax is charged at 7.5% rate. All live shows, concerts, agritourism, and certain athletic activities are charged at a 5% rate.

Local Income Tax rate remains unchanged at 3.2% percent of the Maryland Net Taxable Income.

Hotel Motel Tax rate is 7% of the room rental charges for visitors using county motels and hotels. The first 5% of the rate is used in the General Fund of the County. The revenue collected above the 5% rate is allocated as follows: One-third is designated to the Economic Development Authority, and two-thirds is dedicated to the Howard County Tourism Council.

Transfer Tax rate is 1.25% of the value of the property being transferred pursuant to Council Resolution No.84-2020. The first 1% of the Tax rate is distributed as follows: 25% of the receipts for school land acquisition and construction, 25% for park construction and development, 25% for agricultural land preservation, 12.5% for housing and community development, and 12.5% for the fire and rescue service.

The additional 0.25% rate will be distributed as follows: 25% of the receipts for school land acquisition and construction, 25% for park construction and development, 25% for housing and community development, and 25% for the fire and rescue service.

Most of the Transfer Tax collected are designated to different types of capital (infrastructure) projects as indicated above and not reflected in the operating budget.

The only exceptions are the designated Transfer Tax for housing and community development, which is reflected in the Community Renewal Program Fund, and the designated Tax for Ag Land, which is reflected in the agricultural Preservation and Promotion Fund.

Q. How much revenue does a one-cent increase in the real property tax rate generate?

Each one-cent increase in the real property tax rate would generate \$5.4 million additional revenues to the General Fund.

Q. What is the Constant Yield Tax Rate, and how does it differ from the actual tax rate of the County?

The Constant Yield Tax Rate is the rate the County could set if it wanted to collect the same amount in property tax revenue as it had the previous year, after changes in property values are taken into account. State law requires the county to calculate and publicize the Constant Yield rate if it is less than the actual current rate, in order to make clear the amount of a budget increase that is attributable to rising property values. In years when the assessed values of properties go up, the Constant Yield rate is lower than the rate the council sets. The current property tax rate is \$1.014 and the Constant Yield rate is \$0.9937.

Q. What is the Maintenance of Effort (MOE) requirement for the School System?

The State-mandated MOE requires the County to fund the School System at least at the same level as the previous year on a per pupil basis. Despite a reported 2.8 percent pandemic-related decline in student enrollment in the current year, legislation has kept the MOE amount about the same as the FY 2021 total county funding level. The FY 2022 budget includes County funding of \$8 million above MOE along with one-time PAYGO funding of \$12.5 million to help eliminate the school system's historical deficit in its Health Fund.

Q. What is OPEB, and how is it funded?

OPEB is an acronym for "Other Post Employment Benefits." These are retiree health and life benefits paid to County employees, including employees of the Board of Education, Library, Community College, Economic Development Authority, Soil Conservation District, and Housing Commission. Governments are now required to recognize these future costs as a liability on their financial statements and establish a plan to fund them as they are incurred.

The County implemented a multi-year phase-in plan towards full funding of the full payment. Several years ago the County began to fund this long-term liability and created an OPEB Trust Fund to hold these receipts. The County included \$11 million as incremental funding on top of current costs for payment to the OPEB Trust.

Q. What is the status of the County's Rainy Day Fund?

The Charter requires the County to maintain a Rainy Day Fund ("Budget Stabilization Account") of up to 7% of the latest audit of General Fund expenditures at the time the budget is adopted. It further requires any surplus the County generates goes into the fund until that goal is reached. When the goal is reached, any additional surplus can only be spent on capital projects, one-time expenditures or debt reduction. This Charter-mandated 7% reserve is equivalent of about 3.5 weeks of daily expenditure, compared to industry best practice of establishing a reserve of two months. The County has never used funds from this account to balance the budget, in an attempt to ensure minimum amount available in "savings account" against risks.

About the All Funds Budget

The Howard County budget is a comprehensive plan of all funds spent by county departments and agencies. The General Fund, mainly supported by property and income taxes, is the primary fund that supports most services including education, public safety, public infrastructure and health and human services. Other county expenditures are in restricted revenue funds, where revenues are restricted for designated purpose, such as fire and rescue services, trash collection and disposal and water utility service. The chart below includes a complete picture of the total county operating budget.

In FY 2022, the all funds total increases by 6.2% from FY 2021 primarily due to including \$50 million contingency in Grants Fund for potential new pandemic relief funding. The General Fund increases by 7.1% including use of Fund Balance for one-time initiatives, without which the growth is 2.9%. Details of all significant fund changes are on the next page. The total of all funds below does not represent total funding available but rather the total appropriation authority due to overlapping. For example, expenditures in the fleet fund is primarily funded by departmental contribution from the General Fund and Other Funds. Capital project funds and State and federal aid to the school system, community college, and libraries are not included in the All Funds summary.

	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Approved	FY 2021 vs 2022 \$ Change % Change	
General Fund	1,152,748,270	1,176,536,761	1,171,360,702	1,260,493,842	83,957,081	7.1%
Special Revenue Funds	248,831,986	284,121,282	253,357,238	324,708,598	40,587,316	14.3%
Agricultural Preservation	22,647,197	23,004,189	22,715,136	11,760,838	-11,243,351	-48.9%
Commercial BAN	2,079,584	2,300,000	2,103,904	2,300,000	0	0.0%
Community Renewal Program	6,400,938	9,668,206	9,597,467	9,016,250	-651,956	-6.7%
Disposable Plastics Reduction Fund	0	350,000	492,765	732,629	382,629	109.3%
Environmental Services	28,956,604	31,307,470	29,095,441	31,715,000	407,530	1.3%
Fire & Rescue Tax	131,108,745	142,853,678	142,719,366	149,245,010	6,391,332	4.5%
Forest Conservation	452,977	672,231	535,749	688,111	15,880	2.4%
Grants	27,539,800	30,510,621	20,576,584	75,852,750	45,342,129	148.6%
Program Revenue	3,346,940	8,700,784	5,985,570	8,639,427	-61,357	-0.7%
Recreation & Parks Fund	18,488,649	25,627,867	13,744,312	25,572,500	-55,367	-0.2%
School Bus Camera Fund	0	3,600,000	403,580	3,448,133	-151,867	-4.2%
Special Tax District	502,000	0	0	0	0	N/A
Speed Enforcement	1,435,625	1,279,110	1,242,269	1,421,785	142,675	11.2%
TIF District	5,791,887	3,918,026	3,854,466	3,968,565	50,539	1.3%
Trust and Agency Multifarious	81,040	329,100	290,629	347,600	18,500	5.6%
Enterprise Funds	126,317,608	169,125,166	155,325,010	146,521,075	-22,604,091	-13.4%
County Broadband initiative	545,242	779,658	779,658	575,000	-204,658	-26.2%
Non-County Broadband Initiative	546,517	1,797,027	1,797,027	1,391,929	-405,098	-22.5%
Private Sector Broadband Initiative	280,149	410,543	405,545	516,203	105,660	25.7%
Recreation Special Facilities	82,845	658,365	633,365	658,300	-65	0.0%
Shared Septic Systems	596,030	1,159,860	993,527	1,305,225	145,365	12.5%
W&S Operating	67,273,897	90,024,054	78,834,991	80,688,528	-9,335,526	-10.4%
W&S Special Benefits Charges	47,974,880	57,128,000	54,896,140	51,515,540	-5,612,460	-9.8%
Watershed Protection & Rest.	9,018,048	17,167,659	16,984,757	9,870,350	-7,297,309	-42.5%
Internal Service Funds	112,661,496	127,730,336	123,222,560	134,869,835	7,139,499	5.6%
Employee Benefits	58,580,769	69,598,473	68,277,508	74,263,763	4,665,290	6.7%
Fleet Operations	20,347,338	18,521,922	16,660,946	18,516,850	-5,072	0.0%
Risk Management	9,166,542	12,521,175	12,360,052	13,604,735	1,083,560	8.7%
Technology & Communication	24,566,847	27,088,766	25,924,054	28,484,487	1,395,721	5.2%
All Funds Total	1,640,559,360	1,757,513,545	1,703,265,510	1,866,593,350	109,079,805	6.2%

All Funds Key Changes

Provides a summary of year-over-year changes for funds with major changes.

General Fund

The increase in the General Fund is primarily due to the inclusion of one-time resources (use of fund balance and transfer-ins).

Special Revenue Funds

Agricultural Land Preservation Fund

The reduction comes from principal and interest payments on existing debt outstanding.

Disposable Plastics Reduction Fund

The increase comes from additional efforts to reduce use of plastic bags based on a full year of anticipated fee collection from the 5 cents fee imposed on disposable plastic bags.

Fire and Rescue Tax Fund

The increase reflects an adjustment of appropriation to fund balance that resulted from a combination of increased EMT transport fees and return of prior year unused fire funds from CIP projects.

Grants Fund

The significant change comes from a \$45 million increase in the contingency reserve for the potential of new federal and State pandemic relief grants.

Speed Enforcement Fund

The increase in this fund comes from replacement of old equipment such as radars, lasers and intoximeters.

TIF District

The increase in expenses comes from a transfer made out of the Downtown Columbia TIF fund.

Enterprise Funds

County, Non-County & Private Sector BBI

The decrease comes from debt service payments as the prior year had a significant balloon debt payment.

Water & Sewer Operating

The reduction mainly comes from utility costs for running the treatment and distribution plant, sludge hauling and disposal costs as capacity for inhouse treatment has increased, costs of purchasing water and outside sewage treatment costs.

Water & Sewer Special Benefits Charges

The reduction comes from the prior year having a transfer to water and sewer operating fund which is no longer needed.

Watershed Protection & Restoration

The reduction comes from not transferring any stormwater fees to pay for CIP projects. Instead of funding projects with PAYGO cash, the stormwater fees will be used to service debt issued.

Internal Service Funds

Technology & Communication Fund

The increase is mainly due to spending on public safety technology initiatives, securing the county's network infrastructure, and strengthening virtual/remote work capabilities.

Employee Benefits Fund

The increase primarily comes from anticipated health claims expenses based on historical trends.

Risk Management Fund

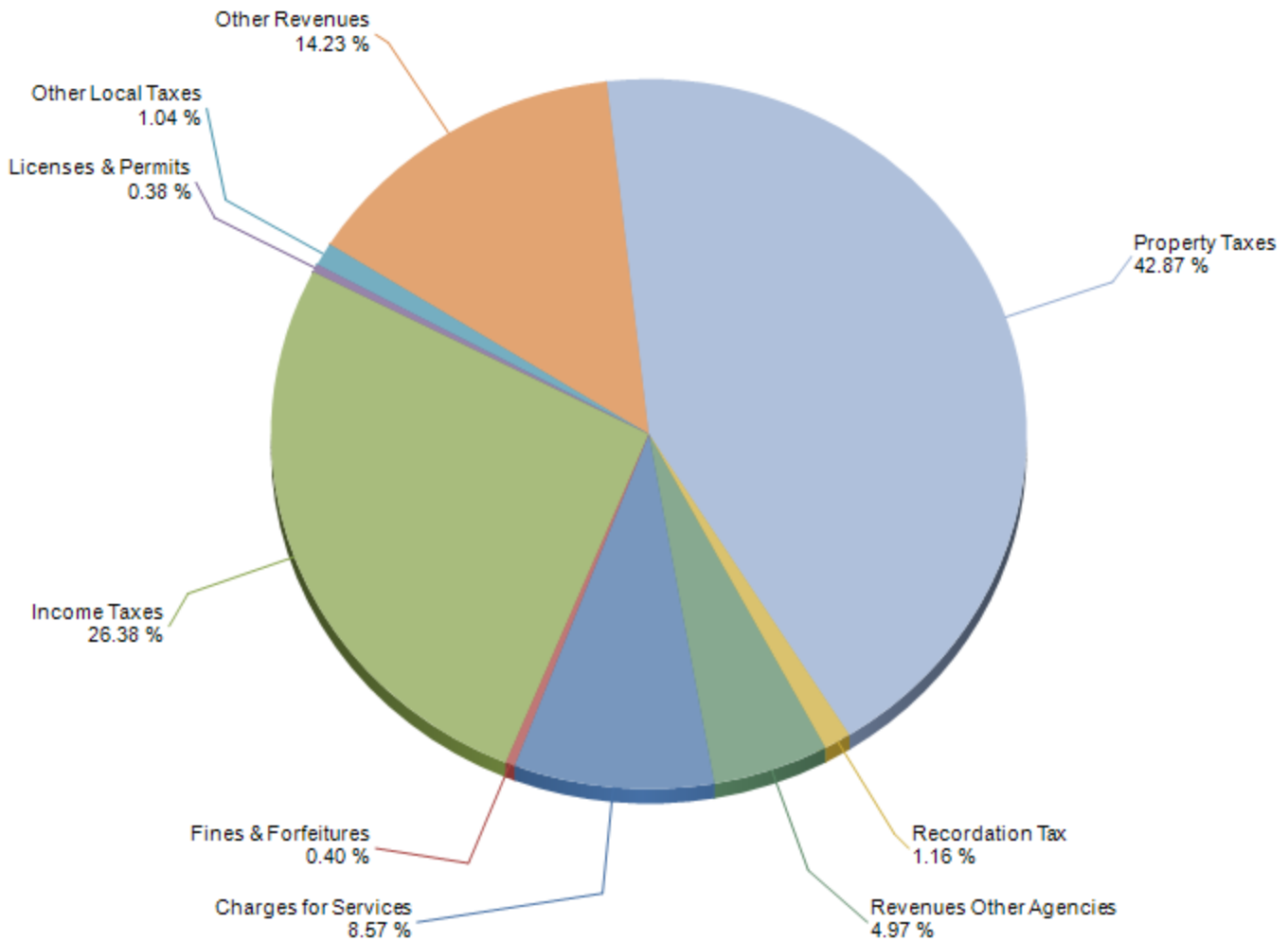
The increase results from an additional \$1 million transfer to the General Fund to help avoid service reductions.

All Funds by Agency

General Fund	Special Revenue Funds	Enterprise Funds
<ul style="list-style-type: none"> Board of Elections Circuit Court Community Resources & Services Community Service Partnerships Contingency Reserves Corrections County Administration County Council Debt Service Economic Development Authority Finance Health Department Howard Community College Howard County Library System Howard County Public School System Inspections, Licenses and Permits Office of Law Office of the County Executive Orphans' Court Other Non-Departmental Expenses Planning and Zoning Police Public Works Recreation & Parks Sheriff's Office Social Services Soil Conservation District State's Attorney Technology & Communication Services Transportation Services University of Maryland Extension 	<ul style="list-style-type: none"> Agricultural Preservation <ul style="list-style-type: none"> County Administration Planning and Zoning Commercial BAN <ul style="list-style-type: none"> Finance Community Renewal Program <ul style="list-style-type: none"> Housing and Community Development Disposable Plastics Reduction Fund <ul style="list-style-type: none"> County Administration Finance Environmental Services <ul style="list-style-type: none"> Public Works Fire & Rescue Tax <ul style="list-style-type: none"> Fire and Rescue Services Forest Conservation <ul style="list-style-type: none"> Recreation & Parks Program Revenue <ul style="list-style-type: none"> Circuit Court Community Resources & Services Corrections County Administration Economic Development Authority Fire and Rescue Services Planning and Zoning Police Public Works Recreation & Parks Transportation Services Recreation & Parks Fund <ul style="list-style-type: none"> Recreation & Parks School Bus Camera Fund <ul style="list-style-type: none"> Police Speed Enforcement <ul style="list-style-type: none"> Police TIF District <ul style="list-style-type: none"> Finance Trust and Agency Multifarious <ul style="list-style-type: none"> Circuit Court Corrections Housing and Community Development Police 	<ul style="list-style-type: none"> County Broadband initiative <ul style="list-style-type: none"> Technology & Communication Services Non-County Broadband Initiative <ul style="list-style-type: none"> Technology & Communication Services Private Sector Broadband Initiative <ul style="list-style-type: none"> Technology & Communication Services Recreation Special Facilities <ul style="list-style-type: none"> Recreation & Parks Shared Septic Systems <ul style="list-style-type: none"> Public Works W&S Operating <ul style="list-style-type: none"> Public Works W&S Special Benefits Charges <ul style="list-style-type: none"> Public Works Watershed Protection & Rest. <ul style="list-style-type: none"> County Administration Public Works Soil Conservation District
		<ul style="list-style-type: none"> Grants <ul style="list-style-type: none"> Circuit Court Community Resources & Services Corrections County Administration Fire and Rescue Services Housing and Community Development Police Public Works Recreation & Parks Sheriff's Office State's Attorney Technology & Communication Services Transportation Services
<ul style="list-style-type: none"> Internal Service Funds <ul style="list-style-type: none"> Employee Benefits <ul style="list-style-type: none"> County Administration Fleet Operations <ul style="list-style-type: none"> County Administration Risk Management <ul style="list-style-type: none"> County Administration Technology & Communication <ul style="list-style-type: none"> Technology & Communication Services 		

All Funds Revenue

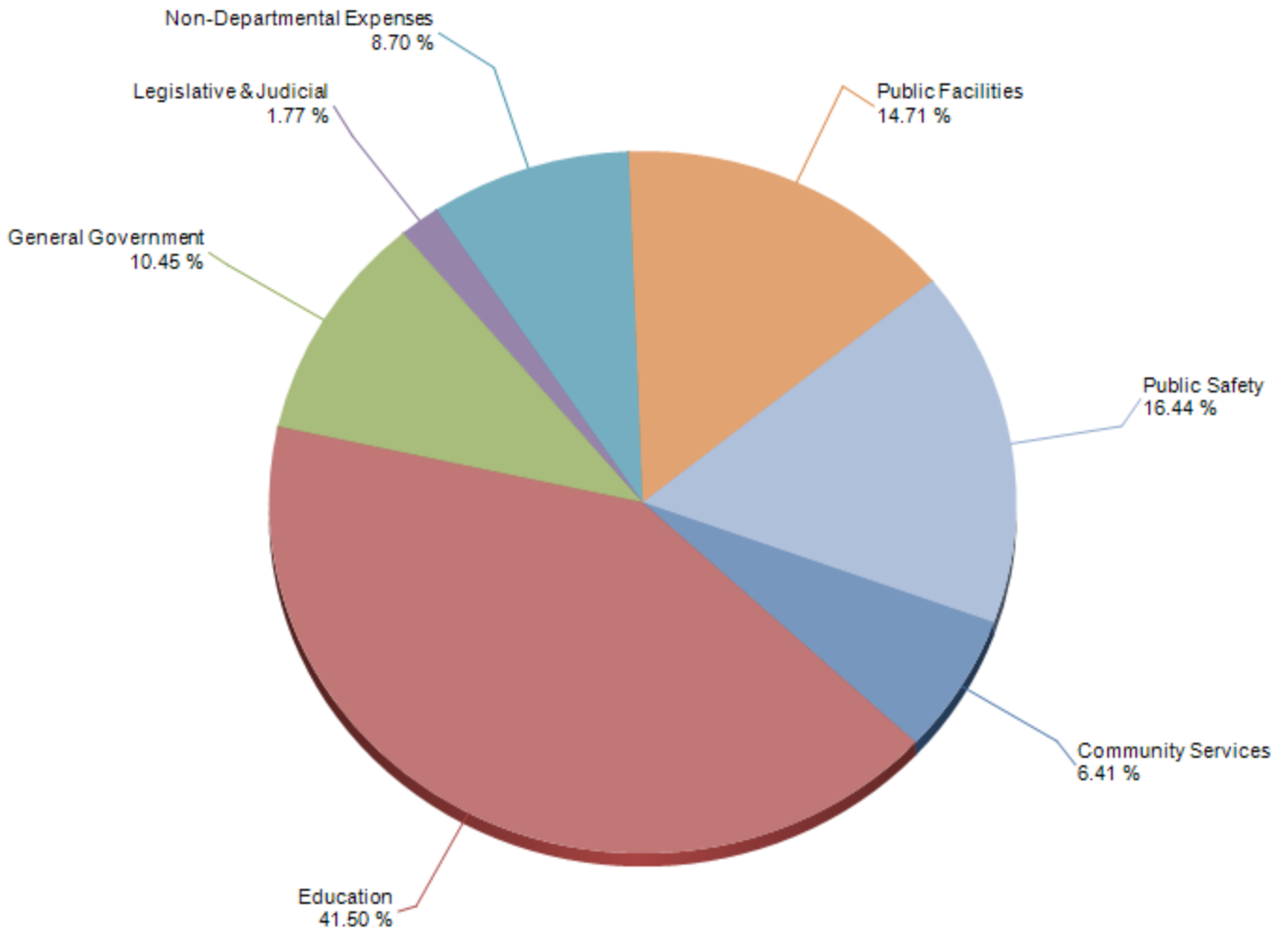
How the Budget is Funded



	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	FY 2021 vs 2022 \$ Change	FY 2021 vs 2022 % Change
Property Taxes	793,348,588	780,372,048	800,248,869	19,876,821	2.5%
Income Taxes	521,861,123	464,277,306	492,337,000	28,059,694	6.0%
Recordation Tax	23,266,982	14,943,000	21,700,000	6,757,000	45.2%
Other Local Taxes	22,791,595	18,708,111	19,464,250	756,139	4.0%
States Shared Taxes	2,747,932	3,685,644	3,747,000	61,356	1.7%
Charges for Services	153,083,509	153,461,449	159,873,952	6,412,503	4.2%
Licenses & Permits	8,563,435	6,620,232	7,133,400	513,168	7.8%
Interest, Use of Money	36,155,060	16,630,645	10,874,039	-5,756,606	-34.6%
Fines & Forfeitures	5,121,906	7,483,042	7,486,518	3,476	0.0%
Revenues Other Agencies	36,298,562	43,576,928	92,703,555	49,126,627	112.7%
Interfund Reimbursement	161,449,646	160,413,810	156,214,673	-4,199,137	-2.6%
Prior Years Funds	0	87,341,330	94,810,094	7,468,764	8.6%
Total	1,764,688,338	1,757,513,545	1,866,593,350	109,079,805	6.2%

All Funds Expenditures

How the Budget is Spent



	FY 2020	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Approved	\$ Change	% Change
Education	743,246,052	754,771,926	774,724,217	19,952,291	2.6%
Public Safety	277,462,236	293,907,367	306,884,121	12,976,754	4.4%
Public Facilities	249,831,895	294,362,172	274,651,805	-19,710,367	-6.7%
Community Services	105,420,718	114,825,077	119,693,693	4,868,616	4.2%
Legislative & Judicial	29,034,970	30,657,636	33,031,372	2,373,736	7.7%
General Government	170,175,016	188,685,938	195,127,068	6,441,130	3.4%
Non-Departmental Expenses	65,388,473	80,303,429	162,481,074	82,177,645	102.3%
Total	1,640,559,360	1,757,513,545	1,866,593,350	109,079,805	6.2%

All Funds Comparative Expenditure Summary

	FY 2020	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Approved	\$ Change	% Change
Expenditures By Department					
Board of Elections	3,225,567	4,025,419	4,117,228	91,809	2.3%
Circuit Court	3,594,643	3,844,180	4,043,757	199,577	5.2%
Community Resources & Services	19,253,001	22,102,821	26,240,467	4,137,646	18.7%
Community Service Partnerships	11,541,218	11,442,707	10,875,845	-566,862	-5.0%
Contingency Reserves	0	13,220,000	58,036,969	44,816,969	339.0%
Corrections	19,835,175	20,959,397	21,282,074	322,677	1.5%
County Administration	103,099,540	120,191,278	125,771,197	5,579,919	4.6%
County Council	4,975,445	5,432,234	5,625,001	192,767	3.5%
Debt Service	51,222,518	54,707,608	58,967,510	4,259,902	7.8%
Economic Development Authority	2,830,482	4,146,726	4,148,726	2,000	0.0%
Finance	23,834,253	15,074,027	15,204,550	130,523	0.9%
Fire and Rescue Services	133,187,067	144,728,049	151,330,010	6,601,961	4.6%
Health Department	10,630,855	10,807,432	10,900,944	93,512	0.9%
Housing and Community Development	7,817,749	12,438,562	11,800,250	-638,312	-5.1%
Howard Community College	47,722,234	48,631,664	49,399,836	768,172	1.6%
Howard County Library System	24,627,205	25,084,800	25,665,791	580,991	2.3%
Howard County Public School System	670,896,613	681,055,462	699,658,590	18,603,128	2.7%
Inspections, Licenses and Permits	7,973,606	8,255,911	8,350,755	94,844	1.1%
Office of Law	3,950,575	4,239,189	4,588,872	349,683	8.2%
Office of the County Executive	1,963,547	2,066,359	2,216,019	149,660	7.2%
Orphans' Court	59,766	87,453	105,010	17,557	20.1%
Other Non-Departmental Expenses	14,165,955	12,375,821	45,476,595	33,100,774	267.5%
Planning and Zoning	29,921,407	29,748,044	18,699,088	-11,048,956	-37.1%
Police	124,439,994	128,219,921	134,272,037	6,052,116	4.7%
Public Works	210,795,190	255,153,914	246,453,662	-8,700,252	-3.4%
Recreation & Parks	43,950,475	50,612,307	53,012,554	2,400,247	4.7%
Sheriff's Office	8,202,434	8,012,235	9,452,372	1,440,137	18.0%
Social Services	588,586	650,090	718,351	68,261	10.5%
Soil Conservation District	1,141,692	1,204,303	1,148,300	-56,003	-4.7%
State's Attorney	8,977,115	9,256,115	9,688,004	431,889	4.7%
Technology & Communication Services	26,678,870	30,529,797	31,397,454	867,657	2.8%
Transportation Services	18,911,437	18,583,448	17,308,700	-1,274,748	-6.9%
University of Maryland Extension	545,146	626,272	636,832	10,560	1.7%
Total Expenditures By Function	1,640,559,360	1,757,513,545	1,866,593,350	109,079,805	6.2%

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	FY 2021 vs 2022	
				\$ Change	% Change
Expenditures by Commitment Summary					
Personnel Costs	374,259,371	394,437,230	407,428,672	12,991,442	3.3%
Contractual Services	248,401,275	277,803,913	302,667,246	24,863,333	8.9%
Supplies & Materials	54,239,723	70,186,559	66,717,018	-3,469,541	-4.9%
Capital Outlay	45,033,775	47,088,500	46,479,972	-608,528	-1.3%
Debt Service	162,677,944	168,324,813	159,205,350	-9,119,463	-5.4%
Expense Other	708,387,911	740,267,671	773,100,606	32,832,935	4.4%
Operating Transfers	47,559,361	43,684,859	50,457,517	6,772,658	15.5%
Contingencies	0	15,720,000	60,536,969	44,816,969	285.1%
Total Expenditures by Commitment Summary	1,640,559,360	1,757,513,545	1,866,593,350	109,079,805	6.2%

Departmental Expenditure Breakdown - All Funds

Fund Grouping	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Education	664,494,000	678,739,880	678,739,880	700,759,517	22,019,637	3.2%
Howard Community College	35,843,000	36,559,860	36,559,860	37,510,616	950,756	2.6%
General Fund	35,843,000	36,559,860	36,559,860	37,510,616	950,756	2.6%
Howard County Public School System	607,200,000	620,300,000	620,300,000	640,800,000	20,500,000	3.3%
General Fund	607,200,000	620,300,000	620,300,000	640,800,000	20,500,000	3.3%
Howard County Library System	21,451,000	21,880,020	21,880,020	22,448,901	568,881	2.6%
General Fund	21,451,000	21,880,020	21,880,020	22,448,901	568,881	2.6%
Public Safety	277,462,236	293,907,367	283,823,375	306,884,121	12,976,754	4.4%
Police	124,439,994	128,219,921	119,437,732	134,272,037	6,052,116	4.7%
General Fund	120,800,954	119,957,931	116,763,487	125,933,189	5,975,258	5.0%
Program Revenue Fund	475,449	1,215,920	290,731	1,164,500	-51,420	-4.2%
Speed Cameras	1,435,625	1,279,110	1,242,269	1,421,785	142,675	11.2%
Grants Fund	1,722,991	2,119,860	729,036	2,257,330	137,470	6.5%
Trust And Agency Multifarious	4,975	47,100	8,629	47,100	0	0.0%
School Bus Camera Fund	0	3,600,000	403,580	3,448,133	-151,867	-4.2%
Fire and Rescue Services	133,187,067	144,728,049	144,457,237	151,330,010	6,601,961	4.6%
Fire & Rescue Reserve Fund	131,108,745	142,853,678	142,719,366	149,245,010	6,391,332	4.5%
Program Revenue Fund	60,676	150,000	13,500	150,000	0	0.0%
Grants Fund	2,017,646	1,724,371	1,724,371	1,935,000	210,629	12.2%
Corrections	19,835,175	20,959,397	19,928,406	21,282,074	322,677	1.5%
General Fund	19,165,273	20,105,662	19,928,006	20,456,074	350,412	1.7%
Program Revenue Fund	0	1,000	400	500	-500	-50.0%
Grants Fund	669,902	852,735	0	825,000	-27,735	-3.3%
Trust And Agency Multifarious	0	0	0	500	500	N/A
Public Facilities	249,831,895	294,362,172	279,810,967	274,651,805	-19,710,367	-6.7%
Public Works	210,795,190	255,153,914	240,898,264	246,453,662	-8,700,252	-3.4%
General Fund	57,950,454	58,335,584	60,009,691	71,746,886	13,411,302	23.0%
Environmental Services Fund	28,956,604	31,307,470	29,095,441	31,715,000	407,530	1.3%
Program Revenue Fund	4,959	20,000	654	20,000	0	0.0%
Grants Fund	0	1,368,450	1,368,450	1,000,000	-368,450	-26.9%
Water & Sewer Operating Fund	67,273,897	90,024,054	78,834,991	80,688,528	-9,335,526	-10.4%
W&S Special Benefit Charges Fd	47,974,880	57,128,000	54,896,140	51,515,540	-5,612,460	-9.8%
Watershed Protection & Restoration Fund	8,038,366	15,810,496	15,699,370	8,462,483	-7,348,013	-46.5%
Shared Septic	596,030	1,159,860	993,527	1,305,225	145,365	12.5%
Planning and Zoning	29,921,407	29,748,044	29,449,530	18,699,088	-11,048,956	-37.1%
General Fund	7,232,481	6,734,964	6,708,977	6,934,776	199,812	3.0%
Agricultural Land Preservation	22,616,715	22,943,930	22,672,636	11,714,312	-11,229,618	-48.9%
Program Revenue Fund	641	50,000	50,000	50,000	0	0.0%
Grants Fund	71,570	19,150	17,917	0	-19,150	-100.0%
Inspections, Licenses and Permits	7,973,606	8,255,911	8,270,870	8,350,755	94,844	1.1%
General Fund	7,973,606	8,255,911	8,270,870	8,350,755	94,844	1.1%
Soil Conservation District	1,141,692	1,204,303	1,192,303	1,148,300	-56,003	-4.7%
General Fund	1,030,560	1,085,344	1,073,344	1,023,754	-61,590	-5.7%
Watershed Protection & Restoration Fund	111,132	118,959	118,959	124,546	5,587	4.7%
Community Services	105,420,718	114,825,077	93,780,863	119,693,693	4,868,616	4.2%
Recreation & Parks	43,950,475	50,612,307	38,351,027	53,012,554	2,400,247	4.7%
General Fund	24,849,038	23,216,154	23,204,851	25,640,803	2,424,649	10.4%
Program Revenue Fund	68,473	384,690	180,200	385,190	500	0.1%
Recreation Program Fund	18,488,649	25,627,867	13,744,312	25,572,500	-55,367	-0.2%
Forest Conservation Fund (Legacy)	452,977	672,231	535,749	688,111	15,880	2.4%
Grants Fund	8,493	53,000	52,550	67,650	14,650	27.6%
Recreation Special Facilities	82,845	658,365	633,365	658,300	-65	0.0%

Departmental Expenditure Breakdown - All Funds (Continued)

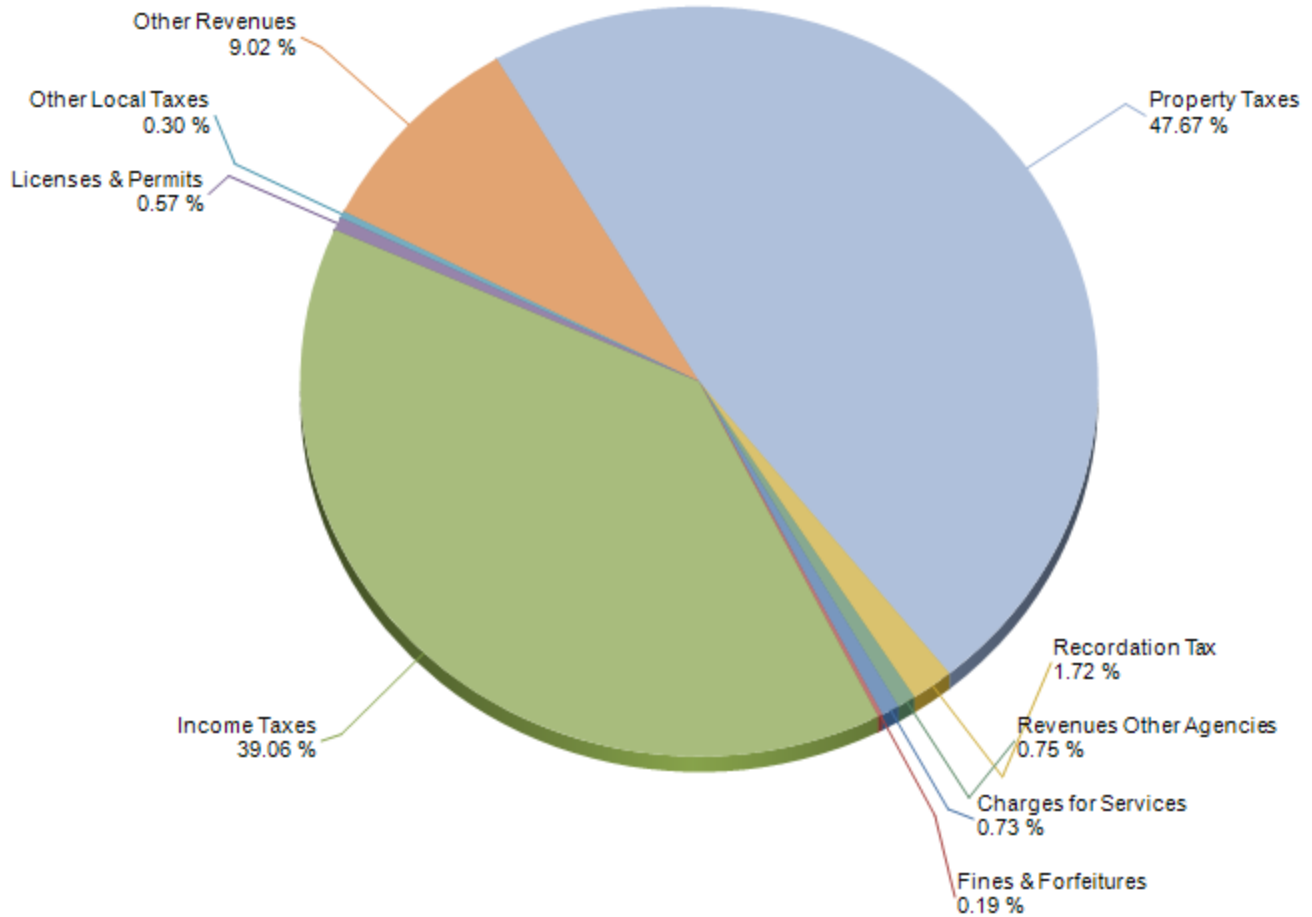
Fund Grouping	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Community Resources & Services	19,253,001	22,102,821	15,841,368	26,240,467	4,137,646	18.7%
General Fund	14,038,268	14,246,971	14,209,349	15,001,307	754,336	5.3%
Program Revenue Fund	999,560	2,793,878	1,632,019	2,682,906	-110,972	-4.0%
Grants Fund	4,215,173	5,061,972	0	8,556,254	3,494,282	69.0%
Transportation Services	18,911,437	18,583,448	18,269,684	17,308,700	-1,274,748	-6.9%
General Fund	11,006,902	11,248,971	11,246,055	11,689,333	440,362	3.9%
Program Revenue Fund	1,418,638	1,907,500	1,600,000	1,850,000	-57,500	-3.0%
Grants Fund	6,485,897	5,426,977	5,423,629	3,769,367	-1,657,610	-30.5%
Health Department	10,630,855	10,807,432	8,613,215	10,900,944	93,512	0.9%
General Fund	10,630,855	10,807,432	8,613,215	10,900,944	93,512	0.9%
Social Services	588,586	650,090	650,090	718,351	68,261	10.5%
General Fund	588,586	650,090	650,090	718,351	68,261	10.5%
University of Maryland Extension	545,146	626,272	612,772	636,832	10,560	1.7%
General Fund	545,146	626,272	612,772	636,832	10,560	1.7%
Community Service Partnerships	11,541,218	11,442,707	11,442,707	10,875,845	-566,862	-5.0%
General Fund	11,541,218	11,442,707	11,442,707	10,875,845	-566,862	-5.0%
Legislative & Judicial	29,034,970	30,657,636	30,102,278	33,031,372	2,373,736	7.7%
State's Attorney	8,977,115	9,256,115	9,052,668	9,688,004	431,889	4.7%
General Fund	8,863,623	9,130,691	8,927,244	9,562,580	431,889	4.7%
Grants Fund	113,492	125,424	125,424	125,424	0	0.0%
Board of Elections	3,225,567	4,025,419	4,025,419	4,117,228	91,809	2.3%
General Fund	3,225,567	4,025,419	4,025,419	4,117,228	91,809	2.3%
Circuit Court	3,594,643	3,844,180	3,828,854	4,043,757	199,577	5.2%
General Fund	3,091,131	3,129,411	3,121,273	3,214,102	84,691	2.7%
Program Revenue Fund	34,795	125,000	125,000	125,000	0	0.0%
Grants Fund	423,838	507,769	500,581	604,655	96,886	19.1%
Trust And Agency Multifarious	44,879	82,000	82,000	100,000	18,000	22.0%
Sheriff's Office	8,202,434	8,012,235	7,692,810	9,452,372	1,440,137	18.0%
General Fund	8,143,454	7,940,635	7,621,210	9,380,772	1,440,137	18.1%
Grants Fund	58,980	71,600	71,600	71,600	0	0.0%
County Council	4,975,445	5,432,234	5,422,753	5,625,001	192,767	3.5%
General Fund	4,975,445	5,432,234	5,422,753	5,625,001	192,767	3.5%
Orphans' Court	59,766	87,453	79,774	105,010	17,557	20.1%
General Fund	59,766	87,453	79,774	105,010	17,557	20.1%
General Government	126,933,793	135,265,305	128,989,671	140,975,747	5,710,442	4.2%
County Administration	103,099,540	120,191,278	114,176,812	125,771,197	5,579,919	4.6%
General Fund	11,123,036	11,857,642	11,857,642	12,565,701	708,059	6.0%
Agricultural Land Preservation	30,482	60,259	42,500	46,526	-13,733	-22.8%
Program Revenue Fund	283,749	797,796	838,066	956,331	158,535	19.9%
Grants Fund	2,699,074	5,457,957	2,841,670	3,936,470	-1,521,487	-27.9%
Fleet Operations Fund	20,347,338	18,521,922	16,660,946	18,516,850	-5,072	0.0%
Risk Management Self-Insurance	9,166,542	12,521,175	12,360,052	13,604,735	1,083,560	8.7%
Employee Benefits Self-Ins	58,580,769	69,598,473	68,277,508	74,263,763	4,665,290	6.7%
Watershed Protection & Restoration Fund	868,550	1,238,204	1,166,428	1,283,321	45,117	3.6%
Disposable Plastics Reduction Fund	0	137,850	132,000	597,500	459,650	333.4%
Finance	23,834,253	15,074,027	14,812,859	15,204,550	130,523	0.9%
General Fund	8,250,393	8,643,851	8,493,724	8,800,856	157,005	1.8%
TIF Districts	5,791,887	3,918,026	3,854,466	3,968,565	50,539	1.3%
Special Tax District	502,000	0	0	0	0	N/A
Ban Anticipation Note Mgt Fund	2,079,584	2,300,000	2,103,904	2,300,000	0	0.0%
Grants Fund	7,210,389	0	0	0	0	N/A
Disposable Plastics Reduction Fund	0	212,150	360,765	135,129	-77,021	-36.3%

Departmental Expenditure Breakdown - All Funds (Continued)

Fund Grouping	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Office of the County Executive	1,963,547	2,066,359	2,057,489	2,216,019	149,660	7.2%
General Fund	1,963,547	2,066,359	2,057,489	2,216,019	149,660	7.2%
Economic Development Authority	2,830,482	4,146,726	4,146,726	4,148,726	2,000	0.0%
General Fund	2,830,482	2,891,726	2,891,726	2,893,726	2,000	0.1%
Program Revenue Fund	0	1,255,000	1,255,000	1,255,000	0	0.0%
Technology & Communication Services	26,678,870	30,529,797	29,359,901	31,397,454	867,657	2.8%
General Fund	283,385	302,803	302,617	309,835	7,032	2.3%
Grants Fund	456,730	151,000	151,000	120,000	-31,000	-20.5%
Technology & Communications Fund	24,566,847	27,088,766	25,924,054	28,484,487	1,395,721	5.2%
County Government BBI	545,242	779,658	779,658	575,000	-204,658	-26.2%
Non-County Government BBI	546,517	1,797,027	1,797,027	1,391,929	-405,098	-22.5%
Private Sector BBI	280,149	410,543	405,545	516,203	105,660	25.7%
Housing and Community Development	7,817,749	12,438,562	12,367,823	11,800,250	-638,312	-5.1%
Community Renewal Program Fund	6,400,938	9,668,206	9,597,467	9,016,250	-651,956	-6.7%
Grants Fund	1,385,625	2,570,356	2,570,356	2,584,000	13,644	0.5%
Trust And Agency Multifarious	31,186	200,000	200,000	200,000	0	0.0%
Office of Law	3,950,575	4,239,189	4,212,368	4,588,872	349,683	8.2%
General Fund	3,950,575	4,239,189	4,212,368	4,588,872	349,683	8.2%
Non-Departmental Expenses	144,140,525	156,335,475	155,874,169	236,445,774	80,110,299	51.2%
Contingency Reserves	0	13,220,000	8,660,000	58,036,969	44,816,969	339.0%
General Fund	0	8,220,000	3,660,000	8,036,969	-183,031	-2.2%
Grants Fund	0	5,000,000	5,000,000	50,000,000	45,000,000	900.0%
Debt Service	121,155,933	121,921,017	119,579,711	125,892,210	3,971,193	3.3%
General Fund	121,155,933	121,921,017	119,579,711	125,892,210	3,971,193	3.3%
Other Non-Departmental Expenses	22,984,592	21,194,458	27,634,458	52,516,595	31,322,137	147.8%
General Fund	22,984,592	21,194,458	27,634,458	52,516,595	31,322,137	147.8%
Total	1,640,559,360	1,757,513,545	1,703,265,510	1,866,593,350	109,079,805	6.2%

General Fund Revenue

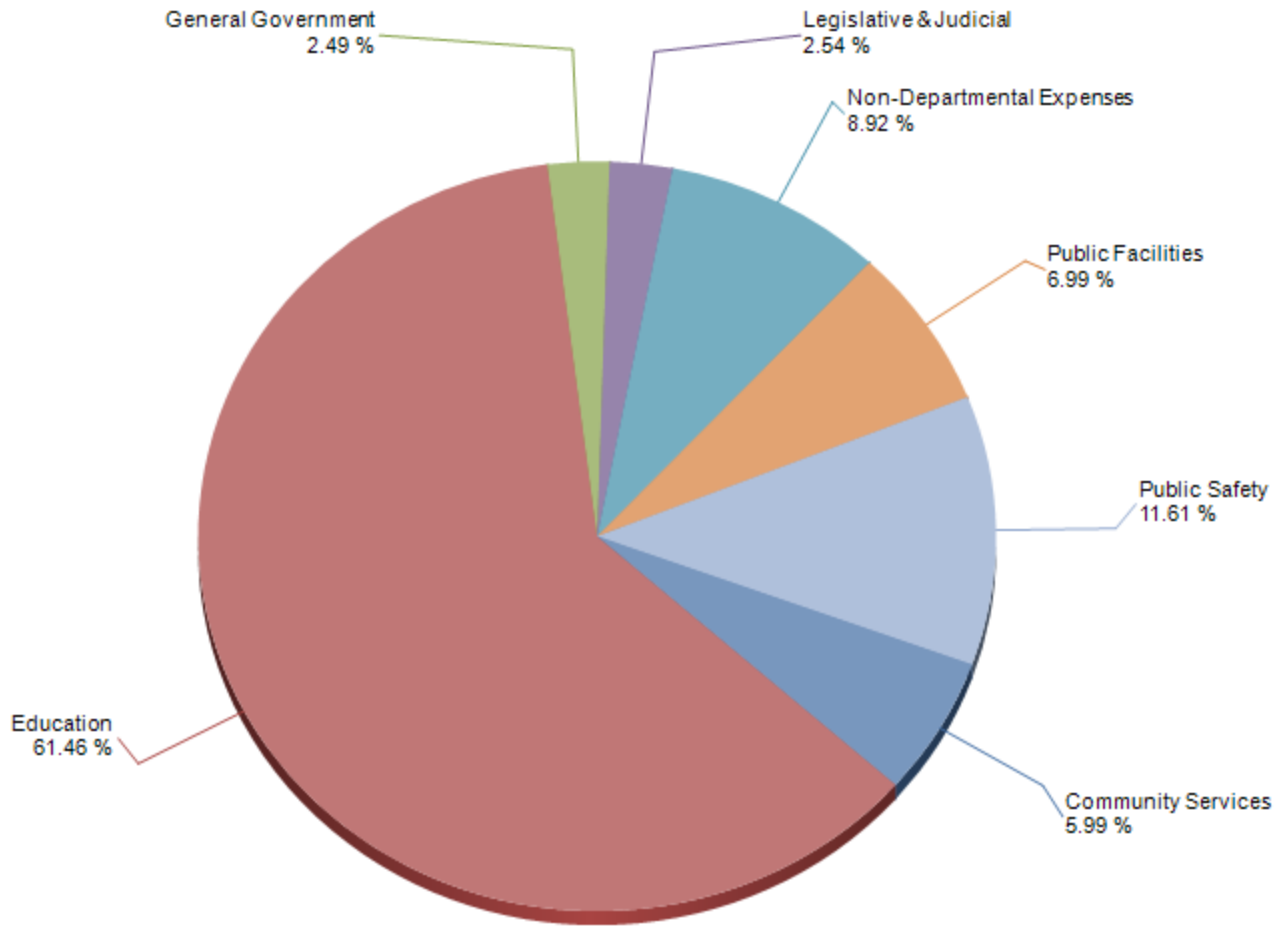
How the Budget is Funded



	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	FY 2021 vs 2022	
				\$ Change	% Change
Property Taxes	567,845,549	585,534,374	600,900,000	15,365,626	2.6%
Income Taxes	521,861,123	464,277,306	492,337,000	28,059,694	6.0%
Recordation Tax	23,266,982	14,943,000	21,700,000	6,757,000	45.2%
Other Local Taxes	7,738,729	6,675,111	3,758,000	-2,917,111	-43.7%
States Shared Taxes	2,747,932	3,685,644	3,747,000	61,356	1.7%
Charges for Services	14,106,841	10,184,257	9,186,850	-997,407	-9.8%
Licenses & Permits	8,550,880	6,258,292	7,133,400	875,108	14.0%
Interest, Use of Money	6,417,165	1,894,170	1,227,851	-666,319	-35.2%
Fines & Forfeitures	3,546,236	2,392,962	2,399,600	6,638	0.3%
Revenues Other Agencies	9,308,099	9,192,765	9,415,000	222,235	2.4%
Interfund Reimbursement	48,826,038	55,314,422	49,622,546	-5,691,876	-10.3%
Prior Years Funds	0	16,184,458	59,066,595	42,882,137	265.0%
Total	1,214,215,574	1,176,536,761	1,260,493,842	83,957,081	7.1%

General Fund Expenditures

How the Budget is Spent



	FY 2020	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Approved	\$ Change	% Change
Education	743,246,052	754,771,926	774,724,217	19,952,291	2.6%
Public Safety	139,966,227	140,063,593	146,389,263	6,325,670	4.5%
Public Facilities	74,187,101	74,411,803	88,056,171	13,644,368	18.3%
Community Services	73,200,013	72,238,597	75,463,415	3,224,818	4.5%
Legislative & Judicial	28,358,986	29,745,843	32,004,693	2,258,850	7.6%
General Government	28,401,418	30,001,570	31,375,009	1,373,439	4.6%
Non-Departmental Expenses	65,388,473	75,303,429	112,481,074	37,177,645	49.4%
Total	1,152,748,270	1,176,536,761	1,260,493,842	83,957,081	7.1%

General Fund Summary

	FY 2020	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Approved	\$ Change	% Change
Expenditures By Department					
Board of Elections	3,225,567	4,025,419	4,117,228	91,809	2.3%
Circuit Court	3,091,131	3,129,411	3,214,102	84,691	2.7%
Community Resources & Services	14,038,268	14,246,971	15,001,307	754,336	5.3%
Community Service Partnerships	11,541,218	11,442,707	10,875,845	-566,862	-5.0%
Contingency Reserves	0	8,220,000	8,036,969	-183,031	-2.2%
Corrections	19,165,273	20,105,662	20,456,074	350,412	1.7%
County Administration	11,123,036	11,857,642	12,565,701	708,059	6.0%
County Council	4,975,445	5,432,234	5,625,001	192,767	3.5%
Debt Service	51,222,518	54,707,608	58,967,510	4,259,902	7.8%
Economic Development Authority	2,830,482	2,891,726	2,893,726	2,000	0.1%
Finance	8,250,393	8,643,851	8,800,856	157,005	1.8%
Health Department	10,630,855	10,807,432	10,900,944	93,512	0.9%
Howard Community College	47,722,234	48,631,664	49,399,836	768,172	1.6%
Howard County Library System	24,627,205	25,084,800	25,665,791	580,991	2.3%
Howard County Public School System	670,896,613	681,055,462	699,658,590	18,603,128	2.7%
Inspections, Licenses and Permits	7,973,606	8,255,911	8,350,755	94,844	1.1%
Office of Law	3,950,575	4,239,189	4,588,872	349,683	8.2%
Office of the County Executive	1,963,547	2,066,359	2,216,019	149,660	7.2%
Orphans' Court	59,766	87,453	105,010	17,557	20.1%
Other Non-Departmental Expenses	14,165,955	12,375,821	45,476,595	33,100,774	267.5%
Planning and Zoning	7,232,481	6,734,964	6,934,776	199,812	3.0%
Police	120,800,954	119,957,931	125,933,189	5,975,258	5.0%
Public Works	57,950,454	58,335,584	71,746,886	13,411,302	23.0%
Recreation & Parks	24,849,038	23,216,154	25,640,803	2,424,649	10.4%
Sheriff's Office	8,143,454	7,940,635	9,380,772	1,440,137	18.1%
Social Services	588,586	650,090	718,351	68,261	10.5%
Soil Conservation District	1,030,560	1,085,344	1,023,754	-61,590	-5.7%
State's Attorney	8,863,623	9,130,691	9,562,580	431,889	4.7%
Technology & Communication Services	283,385	302,803	309,835	7,032	2.3%
Transportation Services	11,006,902	11,248,971	11,689,333	440,362	3.9%
University of Maryland Extension	545,146	626,272	636,832	10,560	1.7%
Total Expenditures By Department	1,152,748,270	1,176,536,761	1,260,493,842	83,957,081	7.1%

	FY 2020	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Approved	\$ Change	% Change
Expenditures by Commitment Summary					
Personnel Costs	228,632,388	234,246,420	244,948,822	10,702,402	4.6%
Contractual Services	94,006,006	92,111,479	106,125,621	14,014,142	15.2%
Supplies & Materials	8,430,613	7,344,193	7,628,658	284,465	3.9%
Capital Outlay	268,830	228,500	228,500	0	0.0%
Debt Service	118,491,986	120,635,568	125,940,510	5,304,942	4.4%
Expense Other	683,011,419	703,266,143	726,717,327	23,451,184	3.3%
Operating Transfers	19,907,028	10,484,458	40,867,435	30,382,977	289.8%
Contingencies	0	8,220,000	8,036,969	-183,031	-2.2%
Expenditures by Commitment Summary	1,152,748,270	1,176,536,761	1,260,493,842	83,957,081	7.1%

General Fund Expenditure Breakdown

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Education	664,494,000	678,739,880	678,739,880	700,759,517	22,019,637	3.2%
Howard County Public School System	607,200,000	620,300,000	620,300,000	640,800,000	20,500,000	3.3%
Expense Other	607,200,000	620,300,000	620,300,000	640,800,000	20,500,000	3.3%
Howard Community College	35,843,000	36,559,860	36,559,860	37,510,616	950,756	2.6%
Expense Other	35,843,000	36,559,860	36,559,860	37,510,616	950,756	2.6%
Howard County Library System	21,451,000	21,880,020	21,880,020	22,448,901	568,881	2.6%
Expense Other	21,451,000	21,880,020	21,880,020	22,448,901	568,881	2.6%
Public Safety	139,966,227	140,063,593	136,691,493	146,389,263	6,325,670	4.5%
Police	120,800,954	119,957,931	116,763,487	125,933,189	5,975,258	5.0%
Personnel Costs	101,110,056	103,493,402	99,387,172	108,620,342	5,126,940	5.0%
Contractual Services	10,370,061	9,688,100	9,361,999	10,461,201	773,101	8.0%
Supplies and Materials	1,582,178	1,528,237	1,777,668	1,420,318	-107,919	-7.1%
Capital Outlay	82,980	0	988,456	0	0	N/A
Expense Other	7,655,679	5,248,192	5,248,192	5,431,328	183,136	3.5%
Corrections	19,165,273	20,105,662	19,928,006	20,456,074	350,412	1.7%
Personnel Costs	14,608,251	15,621,969	15,006,830	15,812,447	190,478	1.2%
Contractual Services	3,415,349	4,101,995	4,131,608	4,255,721	153,726	3.7%
Supplies and Materials	1,060,945	295,880	703,750	295,880	0	0.0%
Expense Other	80,728	85,818	85,818	92,026	6,208	7.2%
Public Facilities	74,187,101	74,411,803	76,062,882	88,056,171	13,644,368	18.3%
Planning and Zoning	7,232,481	6,734,964	6,708,977	6,934,776	199,812	3.0%
Personnel Costs	5,796,435	5,779,990	5,832,678	5,991,620	211,630	3.7%
Contractual Services	1,267,156	747,035	697,010	755,722	8,687	1.2%
Supplies and Materials	11,877	37,750	10,600	24,250	-13,500	-35.8%
Expense Other	157,013	170,189	168,689	163,184	-7,005	-4.1%
Public Works	57,950,454	58,335,584	60,009,691	71,746,886	13,411,302	23.0%
Personnel Costs	26,112,983	26,309,126	26,788,457	26,788,275	479,149	1.8%
Contractual Services	23,449,440	24,626,158	25,664,183	37,128,335	12,502,177	50.8%
Supplies and Materials	3,758,639	3,587,254	3,743,631	3,851,953	264,699	7.4%
Capital Outlay	54,339	0	0	0	0	N/A
Expense Other	4,575,053	3,813,046	3,813,420	3,978,323	165,277	4.3%
Inspections, Licenses and Permits	7,973,606	8,255,911	8,270,870	8,350,755	94,844	1.1%
Personnel Costs	6,504,504	6,578,811	6,594,355	6,676,400	97,589	1.5%
Contractual Services	1,262,584	1,398,681	1,398,096	1,385,922	-12,759	-0.9%
Supplies and Materials	22,148	42,375	42,375	39,375	-3,000	-7.1%
Expense Other	184,370	236,044	236,044	249,058	13,014	5.5%
Soil Conservation District	1,030,560	1,085,344	1,073,344	1,023,754	-61,590	-5.7%
Personnel Costs	157,480	183,906	183,906	163,375	-20,531	-11.2%
Contractual Services	856,224	882,938	870,938	844,334	-38,604	-4.4%
Expense Other	16,856	18,500	18,500	16,045	-2,455	-13.3%
Community Services	73,200,013	72,238,597	69,979,039	75,463,415	3,224,818	4.5%
Recreation & Parks	24,849,038	23,216,154	23,204,851	25,640,803	2,424,649	10.4%
Personnel Costs	17,860,043	18,649,632	18,524,829	19,189,411	539,779	2.9%
Contractual Services	4,093,687	3,142,724	3,257,724	3,537,067	394,343	12.5%
Supplies and Materials	1,186,451	817,685	817,685	982,685	165,000	20.2%
Capital Outlay	131,511	228,500	228,500	228,500	0	0.0%
Expense Other	1,182,611	377,613	376,113	1,352,300	974,687	258.1%
Operating Transfers	394,735	0	0	350,840	350,840	N/A
Community Resources & Services	14,038,268	14,246,971	14,209,349	15,001,307	754,336	5.3%
Personnel Costs	11,630,974	11,674,177	12,257,905	12,393,659	719,482	6.2%
Contractual Services	2,114,618	2,154,916	1,733,509	2,198,734	43,818	2.0%
Supplies and Materials	258,105	378,697	178,754	373,197	-5,500	-1.5%
Expense Other	34,571	39,181	39,181	35,717	-3,464	-8.8%

General Fund Expenditure Breakdown (Continued)

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Transportation Services	11,006,902	11,248,971	11,246,055	11,689,333	440,362	3.9%
Personnel Costs	945,724	959,118	954,578	970,738	11,620	1.2%
Contractual Services	9,489,866	9,752,948	9,717,058	10,135,580	382,632	3.9%
Supplies and Materials	42,095	6,300	0	10,000	3,700	58.7%
Debt Service	514,491	514,551	558,365	558,300	43,749	8.5%
Expense Other	14,726	16,054	16,054	14,715	-1,339	-8.3%
Health Department	10,630,855	10,807,432	8,613,215	10,900,944	93,512	0.9%
Contractual Services	0	1,413,832	1,413,832	1,474,094	60,262	4.3%
Expense Other	0	9,393,600	7,199,383	9,426,850	33,250	0.4%
Operating Transfers	10,630,855	0	0	0	0	N/A
Social Services	588,586	650,090	650,090	718,351	68,261	10.5%
Personnel Costs	226,406	288,758	288,758	311,032	22,274	7.7%
Contractual Services	360,963	359,996	359,996	406,127	46,131	12.8%
Expense Other	1,217	1,336	1,336	1,192	-144	-10.8%
University of Maryland Extension	545,146	626,272	612,772	636,832	10,560	1.7%
Personnel Costs	171,362	175,694	175,694	178,815	3,121	1.8%
Contractual Services	367,959	439,418	432,418	446,857	7,439	1.7%
Supplies and Materials	5,825	11,160	4,660	11,160	0	0.0%
Community Service Partnerships	11,541,218	11,442,707	11,442,707	10,875,845	-566,862	-5.0%
Contractual Services	11,541,218	11,442,707	11,442,707	10,875,845	-566,862	-5.0%
Legislative & Judicial	28,358,986	29,745,843	29,197,673	32,004,693	2,258,850	7.6%
County Council	4,975,445	5,432,234	5,422,753	5,625,001	192,767	3.5%
Personnel Costs	4,283,935	4,412,977	4,412,977	4,632,922	219,945	5.0%
Contractual Services	635,055	929,213	920,982	915,849	-13,364	-1.4%
Supplies and Materials	22,931	53,250	52,000	46,250	-7,000	-13.1%
Expense Other	33,524	36,794	36,794	29,980	-6,814	-18.5%
Circuit Court	3,091,131	3,129,411	3,121,273	3,214,102	84,691	2.7%
Personnel Costs	2,824,436	2,808,724	2,819,436	2,912,740	104,016	3.7%
Contractual Services	191,693	198,876	187,026	180,037	-18,839	-9.5%
Supplies and Materials	75,002	78,205	71,205	76,205	-2,000	-2.6%
Expense Other	0	43,606	43,606	45,120	1,514	3.5%
State's Attorney	8,863,623	9,130,691	8,927,244	9,562,580	431,889	4.7%
Personnel Costs	8,012,142	8,327,969	8,178,047	8,741,864	413,895	5.0%
Contractual Services	733,401	698,517	644,992	714,723	16,206	2.3%
Supplies and Materials	77,026	62,500	62,500	68,540	6,040	9.7%
Expense Other	41,054	41,705	41,705	37,453	-4,252	-10.2%
Sheriff's Office	8,143,454	7,940,635	7,621,210	9,380,772	1,440,137	18.1%
Personnel Costs	6,768,609	6,346,032	6,087,865	7,657,513	1,311,481	20.7%
Contractual Services	803,855	794,155	760,741	837,183	43,028	5.4%
Supplies and Materials	118,424	196,800	168,956	183,298	-13,502	-6.9%
Expense Other	452,566	603,648	603,648	702,778	99,130	16.4%
Board of Elections	3,225,567	4,025,419	4,025,419	4,117,228	91,809	2.3%
Personnel Costs	260,868	299,988	299,988	326,906	26,918	9.0%
Contractual Services	2,906,592	3,638,946	3,638,946	3,700,271	61,325	1.7%
Supplies and Materials	30,738	56,700	56,700	63,000	6,300	11.1%
Expense Other	27,369	29,785	29,785	27,051	-2,734	-9.2%
Orphans' Court	59,766	87,453	79,774	105,010	17,557	20.1%
Personnel Costs	54,513	78,619	74,621	95,495	16,876	21.5%
Contractual Services	3,780	6,174	2,743	6,175	1	0.0%
Supplies and Materials	1,473	2,660	2,410	3,340	680	25.6%

General Fund Expenditure Breakdown (Continued)

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Government	28,401,418	30,001,570	29,815,566	31,375,009	1,373,439	4.6%
Office of the County Executive	1,963,547	2,066,359	2,057,489	2,216,019	149,660	7.2%
Personnel Costs	1,847,564	1,955,181	1,960,576	2,106,058	150,877	7.7%
Contractual Services	37,844	41,028	33,003	41,219	191	0.5%
Supplies and Materials	6,857	10,300	4,060	10,300	0	0.0%
Expense Other	71,282	59,850	59,850	58,442	-1,408	-2.4%
County Administration	11,123,036	11,857,642	11,857,642	12,565,701	708,059	6.0%
Personnel Costs	9,309,272	9,743,826	9,776,563	10,210,984	467,158	4.8%
Contractual Services	1,635,470	1,856,142	1,833,729	2,107,853	251,711	13.6%
Supplies and Materials	84,199	117,640	107,316	114,707	-2,933	-2.5%
Expense Other	94,095	140,034	140,034	132,157	-7,877	-5.6%
Finance	8,250,393	8,643,851	8,493,724	8,800,856	157,005	1.8%
Personnel Costs	6,145,576	6,162,802	6,242,609	6,412,248	249,446	4.0%
Contractual Services	1,935,000	2,293,417	2,080,944	2,213,247	-80,170	-3.5%
Supplies and Materials	14,840	30,300	12,839	20,200	-10,100	-33.3%
Expense Other	154,977	157,332	157,332	155,161	-2,171	-1.4%
Office of Law	3,950,575	4,239,189	4,212,368	4,588,872	349,683	8.2%
Personnel Costs	3,628,380	3,917,512	3,915,683	4,272,462	354,950	9.1%
Contractual Services	234,603	272,846	251,424	266,414	-6,432	-2.4%
Supplies and Materials	70,800	30,500	26,930	34,000	3,500	11.5%
Expense Other	16,792	18,331	18,331	15,996	-2,335	-12.7%
Economic Development Authority	2,830,482	2,891,726	2,891,726	2,893,726	2,000	0.1%
Personnel Costs	2,991	3,071	3,071	2,769	-302	-9.8%
Contractual Services	147,203	153,135	153,135	158,380	5,245	3.4%
Expense Other	2,680,288	2,735,520	2,735,520	2,732,577	-2,943	-0.1%
Technology & Communication Services	283,385	302,803	302,617	309,835	7,032	2.3%
Personnel Costs	222,873	225,136	224,950	230,747	5,611	2.5%
Contractual Services	60,364	77,582	77,582	78,731	1,149	1.5%
Supplies and Materials	60	0	0	0	0	N/A
Expense Other	88	85	85	357	272	320.0%
Non-Departmental Expenses	144,140,525	151,335,475	150,874,169	186,445,774	35,110,299	23.2%
Contingency Reserves	0	8,220,000	3,660,000	8,036,969	-183,031	-2.2%
Contingencies	0	8,220,000	3,660,000	8,036,969	-183,031	-2.2%
Debt Service	121,155,933	121,921,017	119,579,711	125,892,210	3,971,193	3.3%
Debt Service	117,977,495	120,121,017	119,150,439	125,382,210	5,261,193	4.4%
Operating Transfers	3,178,438	1,800,000	429,272	510,000	-1,290,000	-71.7%
Other Non-Departmental Expenses	22,984,592	21,194,458	27,634,458	52,516,595	31,322,137	147.8%
Personnel Costs	147,011	250,000	250,000	250,000	0	0.0%
Contractual Services	16,092,021	11,000,000	17,500,000	11,000,000	0	0.0%
Expense Other	1,042,560	1,260,000	1,200,000	1,260,000	0	0.0%
Operating Transfers	5,703,000	8,684,458	8,684,458	40,006,595	31,322,137	360.7%
Total	1,152,748,270	1,176,536,761	1,171,360,702	1,260,493,842	83,957,081	7.1%

The FY 2021 estimated "Other Non-Departmental" expenses include an additional \$6.5 million spending in contractual services based on an emergency budget amendment (CB3-2021) passed to fund unanticipated expenses related to COVID-19 response efforts. In addition, CB-25-2021 approved transfer of \$1.7 million funding from other agencies to Department of Public Works to cover higher than budgeted snow removal expenses

Revenues

The unprecedented COVID-19 pandemic and recession caused a significant fiscal stress and uncertainty to the County and many other state and local governments. Thanks to prompt and sizable Federal stimulus packages and prudent County measures to hold spending, the County has managed to avoid a significant downturn in its revenues or potential service reductions. Nevertheless, some revenues such as hotel tax, admission and amusement tax, and various fees and permits have experienced a significant drop during the pandemic period and will not likely recover to pre-pandemic level in foreseeable future. In addition, due to a lagging in income tax filing and reconciliation and the triennial property reassessment cycle in Maryland, some of the negative impact may not be fully reflected in County revenues until one or two years later. The economy is in the process of recovery, but uncertainties remain regarding both the pandemic itself and the economic recovery. One thing to point out is while the County received sizable Federal COVID-19 relief funding and is estimated to receive additional funds from the American Rescue Plan, these grants (shown in Grants Fund) are one-time by nature, cannot be used to support on-going recurring type of spending or services, and typically have eligibility restrictions limiting spending to restricted purposes stated in relevant funding guidelines.

In FY 2022, County General Fund revenues are projected to increase by 2.9% (excluding one-time use of fund balance). The projection is based on: (1) a moderate growth in property taxes; (2) a relatively strong growth in income taxes from FY 21 budgeted level primarily due to unprecedented Federal stimulus packages including expanded Unemployment Insurance; (3) and some recovery in various fees and charges but some, such as hotel/motel taxes will continue to see a historically weak performance. The total growth in FY 2022 is also impacted by the elimination of the \$7.5 million use of General Fund policy reserve for recurring expenditures in FY 2021 budget as a one-time action during emergency. The budget includes \$5 million transfer-in from other funds as a temporary measure to help bridge the needs in General Fund.

Howard County has over a few hundred revenue sources that comprise the County's revenue stream. Most revenues listed below are solely available to the General Fund, which supports most of the County services including education. The narratives in this section primarily refers to the General Fund unless indicated otherwise. Property tax and income tax make up 90% of General Fund revenues.

Property Taxes

Property taxes are the largest source of revenue available to the County and represent taxes assessed on real and personal property. Property taxes make up approximately 49% of General Fund revenues.

In FY 2022, the real property tax base is projected to maintain a moderate growth from FY 2021. The latest State Department of Assessment and Taxation report indicates that full-value reassessment growth in 2021 before three-year phase-in (for one third of county properties each year) is 9.3%, or approximately 3.1% per year on average in next three years. Due to the lagging in (re)assessment and certification, some of the impact (including personal property tax base) will not likely be realized until later.

While looks like sparing the immediate impact from the recession, some economists anticipate a prolonged recovery and a potentially delayed impact on property tax base in medium or long term from foreclosure or stressed property value, especially in commercial base due to the potential long-term impact of the pandemic and associated switch to on-line purchases and remote working on official buildings and retail stores, etc.

Property assessments are performed on a triennial basis by the State Department of Assessments & Taxation to determine the value of property for tax purposes. Tax billings and collections of the County's share of property taxes are performed by the County. The tax due is determined by multiplying the assessed value of the property by the tax rate for each \$100 of assessed value. The move of the assessable base for tax purpose does not always go in the same direction as the market trend. Howard County applies a 5% cap (homestead credit) on assessment increases for tax purpose for owner-occupied properties.

For FY 2022 the tax rate for the General Fund stays the same at \$1.014 for real property and \$2.535 for business personal property. The tax rate for the dedicated Fire & Rescue fund for FY 2022 is \$0.236 for real and \$0.59 for business personal property. Property taxes are relatively stable and provide nearly half of the total General Fund revenues. The triennial assessment coupled with the previously noted 5% county cap on property tax increases help smooth the revenue flow.

Income Tax

Income tax is the second largest revenue source for the County. It is also the most economically sensitive revenue in the County and reflects downturns in the local economy much faster than the property tax. All income tax is allocated to the General Fund.

Despite an unprecedented level of unemployment in the recession caused by the impact of COVID-19, County income tax revenues have experienced a surprisingly strong performance primarily due to sizable Federal stimulus measures including expanded unemployment insurance. As a result, the FY 2022 budget assumes a relatively strong growth from FY 2021. Nevertheless, given the disconnect between the labor market and year to date income tax performance, the lagging in impact through tax filing and reconciliation of the fiscal year, and various policy changes (e.g., the Governor's decision to exempt unemployment insurance from state and local income taxes), income tax forecast will feature a high level of uncertainty for FY 2022. Moreover, while differing in opinion on the path of economic recovery, state consultants are predicting a prolonged recovery in the labor market of two to four years before reaching the pre-pandemic economic status.

Maryland law requires counties and Baltimore City to impose upon their residents a local income tax. The rate in Howard County is 3.2% of Maryland Net Taxable Income, which is the maximum rate allowed by the State. Revenue from the income tax is derived from personal income from county residents such as salaries and social security payments as well as income from capital gains, interest, and some business income. This tax is collected by the State Comptroller of the Treasury along with the State Income Tax. Distributions are made to the counties throughout the year based upon collection deadlines.

This is the most difficult key revenue to project. Changes in the local economy cycle and taxpayer habits contribute to the volatility that is common in this revenue source. Moreover, change in the state distribution formula with lagged impact from annual taxable income further complicates annual receipts collected.

Recordation Tax

Local recordation tax is imposed on every instrument conveying title to real or personal property recorded with the Clerk of the Circuit Court.

Performance of this tax is primarily impacted by property sales. Recordation tax suffered a deep decrease during the first several months of the pandemic but has experienced some recovery in recent months, partly thanks to a surprisingly booming housing market. However, the long-term impact on home sales and commercial property sales remains uncertain.

Other Local Taxes

Other local taxes include the admissions & amusement tax and the hotel/motel tax. These taxes were severely impacted due to COVID-19. The impact of the outbreak is expected to continue. For example, hotel/motel and admission and amusement taxes year to date collection dropped by 60%~80% during the pandemic period and are not expected to recover anywhere close to the pre-pandemic level in the foreseeable future.

The County imposed admissions & amusements tax is 7.5% on gross receipts derived from admission charges except for live performances, concerts and certain athletic activities where the rate is 5%. The State collects the tax and remits it to the County quarterly.

Hotel/motel tax is 7% on hotel and motel rental receipts for stays less than 30 days. This tax applies to hotels/motels that offer sleeping accommodations with five or more rooms.

Revenue from Other Agencies

This group encompasses a broad range of revenue sources from federal, state and local grants, to reimbursements from other agencies for services provided, to revenue sharing support and donations of funds. State revenue has largely disappeared from the General Fund of the County. All undesignated state revenue has been eliminated. Only highway gas tax funds and state aid for police protection remain. State funding for education goes directly to the Board of Education and is not received by the County General Fund.

Charges for Services and Licenses & Permits

Charges for Services and Licenses and Permits are fees charged by the County to perform specific services for individuals or organizations. License and permit fees are primarily related to the development process. These fees are designed to cover the cost of performing the service.

Use of Money and Property

This group of revenues includes contingencies from various funds, interest income earned in the cash management portfolio, sale of property & equipment, rental of property and fines related to parking tickets, administrative court costs, violations of animal control laws and red-light violations. This revenue group is projected to experience a sharp decrease due to the change in interest rates – interest income is expected to drop by 90% in FY 2021. Other major sources of revenue in this section are from fines from tickets for running red lights and false alarm fines; both of which are expected to maintain a weak performance in FY 2022 as the economy will likely take time to regain full momentum. The FY 2022 budget also includes projected parking fees from the newly constructed court house

Inter-fund Reimbursements

Inter-fund reimbursements are paid to the General Fund from other funds with dedicated revenue sources to reimburse the General Fund for services provided to those funds. Revenues here include transfers from the Agricultural Preservation Fund, Environmental Services Fund, Water & Sewer funds, Watershed Restoration and Protection Fund, Fire & Rescue Fund and various capital funds for debt service paid by the General Fund for General Obligation bonds.

In FY 2022, \$5 million one-time transfer from internal service funds are included to help bridge the gap for service needs when the County continues its needed support and assistance to residents, businesses and organizations in recovery from the pandemic and economic recession.

The budget no longer includes the \$7.7 million in temporary transfer-in from the Community Renewal Program Fund in FY 21 approved budget. Of the total, \$3.6 million was already approved by the County Council to transfer back to the Community Renewal Fund during FY 2021, and the \$4.1 million left in the General Fund with restricted use for housing programs is expected to be released back to the Community Renewal Program Fund in the future, pending County Council approval.

Prior Year Funds (Use of Fund Balance)

These General Fund revenues represent use of surplus funds from prior years (in excess of the amount needed to maintain the County's Rainy-Day Fund at the mandated level)

Use of fund balance is limited to pay-go capital projects or one-time operating expenses per the Howard County Charter.

in FY 2022, the budget includes use of \$59.1 million fund balance. This consists of \$30.3 million one-time PAYGO to support CIP needs as a cost-saving alternative to debt financing to control debt burden; \$12.5 million one-time PAYGO to HCPSS to help eliminate its historical deficit in the school Health Benefit Fund by FY 2022; \$6.6 million in contingency reserve; and \$9.7 million various one-time operating initiatives.

The \$9.7 million one-time operating initiatives include:

- \$1 million to support pandemic health needs
- \$1 million loans to small and minority businesses
- \$1 million for pandemic relief
- \$1 million equipment for the new Body Worn Camera program
- \$750,000 for HoCoSTRIVE to support education
- \$615,000 for downtown Columbia art/culture
- \$500,000 innovation grants
- \$500,000 in Citizen Election Campaign Fund
- \$400,000 for Election poll books
- Various other high-priority non-recurring needs.

Details of these one-time PAYGO supported programs can be found in the Non-D budget book pages.

General Fund Revenue Summary

Revenue Type	FY2020 Actual	FY2021 Approved	FY2021 Estimated	FY2022 Approved
Taxes	1,123,460,315	1,075,115,435	1,092,680,680	1,122,442,000
Property Tax	567,845,549	585,534,374	583,371,000	600,900,000
Other Tax	7,738,729	6,675,111	2,960,000	3,758,000
Income Tax	521,861,123	464,277,306	482,102,580	492,337,000
Recordation Tax	23,266,982	14,943,000	21,500,000	21,700,000
State Tax	2,747,932	3,685,644	2,747,100	3,747,000
Charges for Services	14,106,841	10,184,257	8,441,300	9,186,850
Miscellaneous	7,660,830	5,858,993	5,703,300	6,236,850
Review Fees	2,212,931	1,544,879	1,835,000	2,029,000
Inmate Boarding	4,233,080	2,780,385	903,000	921,000
Licenses & Permits	8,550,880	6,258,292	6,045,400	7,133,400
Licenses	769,180	710,031	527,000	563,200
Fees	3,135,895	1,752,390	1,540,400	2,048,200
Permits	4,645,805	3,795,871	3,978,000	4,522,000
Fines & Forfeitures	3,546,236	2,392,962	2,100,000	2,399,600
False Alarm	268,140	155,000	200,000	200,000
Parking & Others	1,211,430	537,962	500,000	500,000
Redlight	2,066,666	1,700,000	1,400,000	1,699,600
Use of Money & Property	6,417,165	1,894,170	1,901,800	1,227,851
Other use of Money & Property	1,100,721	1,494,170	601,800	827,851
Interest on Investment	5,316,444	400,000	1,300,000	400,000
Other Agency Revenue	9,308,099	9,192,765	8,630,000	9,415,000
Other Agencies	5,122,510	5,192,765	4,830,000	4,857,000
State Agencies	4,185,589	4,000,000	3,800,000	4,558,000
Interfund Reimbursements	48,826,038	55,314,422	54,487,610	49,622,546
Other	34,985,937	19,141,519	19,086,543	13,150,723
Pro-Rata Charges	11,893,863	11,017,758	11,017,758	11,623,633
Debt Service	1,946,238	25,155,145	24,383,309	24,848,190
Prior Year	0	16,184,458	16,184,458	59,066,595
Fund Balance	0	16,184,458	16,184,458	59,066,595
Totals	1,214,215,574	1,176,536,761	1,190,471,248	1,260,493,842

Employee Information Report

Summary of Employees by Department/Function

Department/Agency	FY2020 Approved	FY2021 Approved	FY2022 Approved	Change 2021 vs 2022
Education	9,398.77	9,378.90	9,508.30	129.40
Howard County Public School System	8,520.40	8,500.20	8,628.60	128.40
Howard Community College	634.87	634.20	635.20	1.00
Howard County Library System	243.50	244.50	244.50	0.00
Public Safety	1,408.88	1,466.88	1,479.88	13.00
Police	705.13	708.13	719.13	11.00
Fire and Rescue Services	549.75	607.75	609.75	2.00
Corrections	154.00	151.00	151.00	0.00
Public Facilities	626.38	642.38	642.38	0.00
Planning and Zoning	58.88	58.88	58.38	-0.50
Public Works	501.50	517.50	518.00	0.50
Inspections, Licenses and Permits	66.00	66.00	66.00	0.00
Community Services	649.06	661.25	671.13	9.88
Recreation & Parks	289.17	299.09	301.97	2.88
Community Resources & Services	153.89	156.16	162.16	6.00
Transportation Services	10.00	10.00	10.00	0.00
Health Department	193.00	193.00	194.00	1.00
Social Services	1.00	1.00	1.00	0.00
University of Maryland Extension	2.00	2.00	2.00	0.00
Legislative & Judicial	223.25	230.95	257.55	26.60
County Council	38.00	38.00	39.00	1.00
Circuit Court	32.40	33.00	33.60	0.60
State's Attorney	77.85	75.95	88.95	13.00
Sheriff's Office	75.00	84.00	96.00	12.00
General Government	380.98	384.10	388.60	4.50
Office of the County Executive	13.00	13.00	14.00	1.00
County Administration	154.10	158.10	160.60	2.50
Finance	63.00	63.00	63.00	0.00
Office of Law	25.00	25.00	25.00	0.00
Economic Development Authority	21.00	20.00	20.00	0.00
Technology & Communication Services	95.00	95.00	95.00	0.00
Housing and Community Development	9.88	10.00	11.00	1.00
Total	12,687.32	12,764.46	12,947.84	183.38

Note: The increase in FY2022 positions primarily results from: increases in Howard County Public School System positions to support student enrollment and other educational needs; the state-mandated Body Worn Camera program in Police, Sheriff's Office, and State's Attorney's Office; staffing to provide security to the new Circuit Courthouse opening in July 2021; and an increase in grant-funded positions at Community Resources & Services.

New Positions

Department Positions

Department	Position Class	FTEs
County Council	1511 - PRINCIPAL ATTORNEY	1.00
	Total	1.00
Fire and Rescue Services	1303 - ADMINISTRATIVE ANALYST II	1.00
	Total	1.00
Housing and Community Development	5207 - HUMAN SERVICES SPECIALIST I	1.00
	Total	1.00
Office of the County Executive	1411 - ADMINISTRATIVE AIDE	1.00
	Total	1.00
Planning and Zoning	4201 - TECHNICAL SERVICES SUPPORT TECHNICIAN I	0.50
	Total	0.50
Police	1301 - ADMINISTRATIVE ANALYST I	6.00
	2118 - POLICE SERVICES SUPPORT SPECIALIST	1.00
	2123 - POLICE LIEUTENANT	1.00
	7762 - POLICE OFFICER (PROBATIONARY)	2.00
	Total	10.00
Recreation & Parks	1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	1.00
	5105 - RECREATION SERVICES COORDINATOR I	1.00
	5109 - RECREATION SERVICES SUPERVISOR	1.00
	Total	3.00
Sheriff's Office	2405 - DEPUTY SHERIFF	10.00
	2411 - LIEUTENANT DEPUTY SHERIFF	1.00
	4209 - TECHNICAL SERVICES SUPPORT SPECIALIST II	1.00
	Total	12.00
State's Attorney	1412 - ADMINISTRATIVE TECHNICIAN	4.00
	1504 - ENTRY LEVEL ATTORNEY	3.00
	1505 - ATTORNEY	2.00
	1507 - SENIOR ATTORNEY	1.00
	1511 - PRINCIPAL ATTORNEY	1.00
	4207 - TECHNICAL SERVICES SUPPORT SPECIALIST I	1.00
	5209 - HUMAN SERVICES SPECIALIST II	1.00
	Total	13.00
Total Departments		42.50

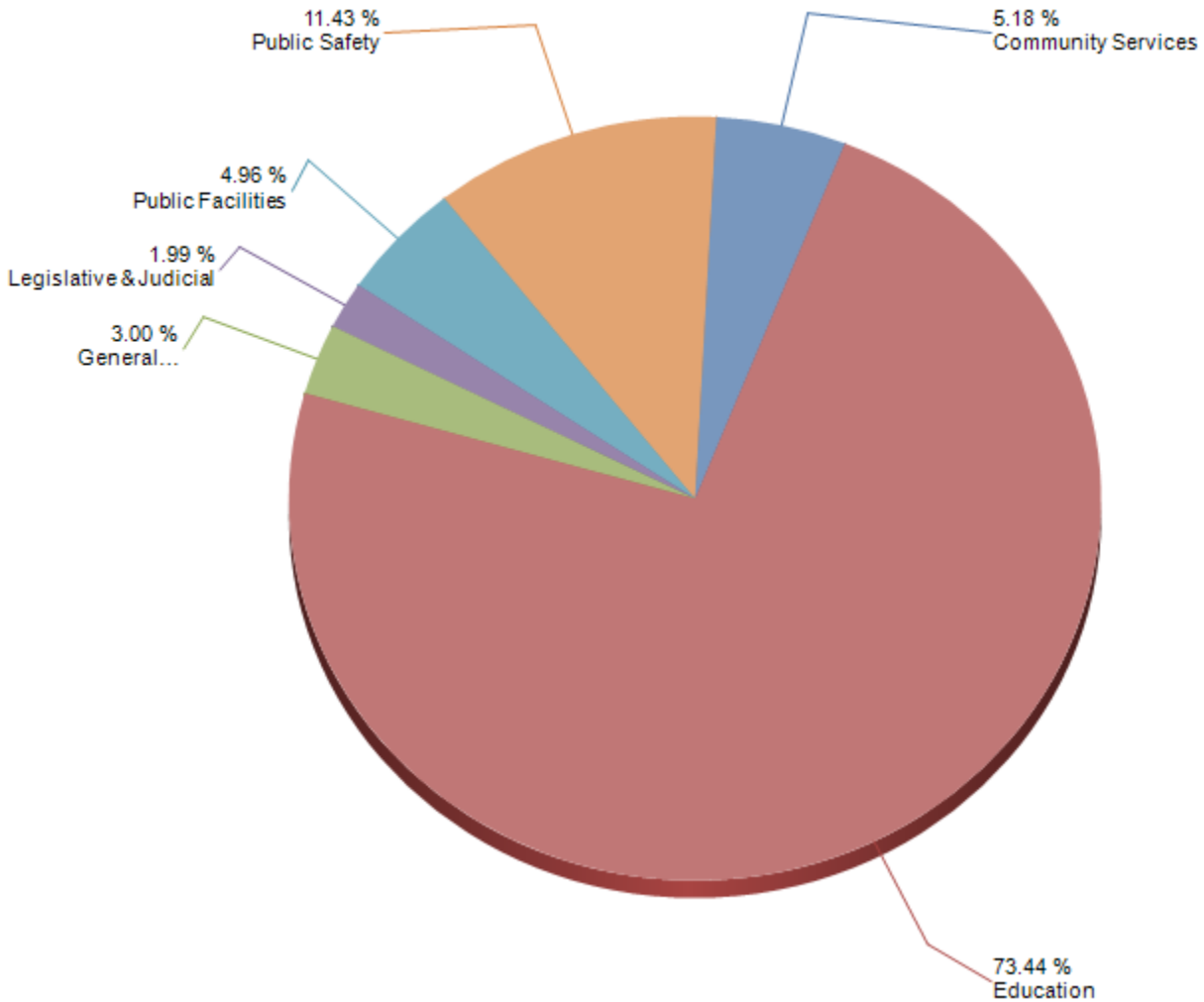
New Positions

Other Agencies

Agency	Category	FTEs
Health Department	Epidemiologist	1.00
	Total	1.00
Howard County Public School System	Teacher	62.50
	Paraeducator	27.00
	Student Assistant	4.00
	Physical Therapist	2.80
	Occupational Therapist	2.00
	Speech Pathologist	3.90
	Reading Specialist	4.50
	Social Worker	5.50
	Instructional Facilitator	1.00
	Nonpublic Facilitator	1.00
	School Counselor	13.00
	Psychologist	1.00
	Technology Services	5.00
	Principal	2.00
	Principal Secretary	1.00
	Pupil Personnel Worker	3.00
	Total	139.20
Howard Community College	Employee Relations Manager	1.00
	Total	1.00
	Total Other Agencies	141.20

Fiscal FTEs By Function

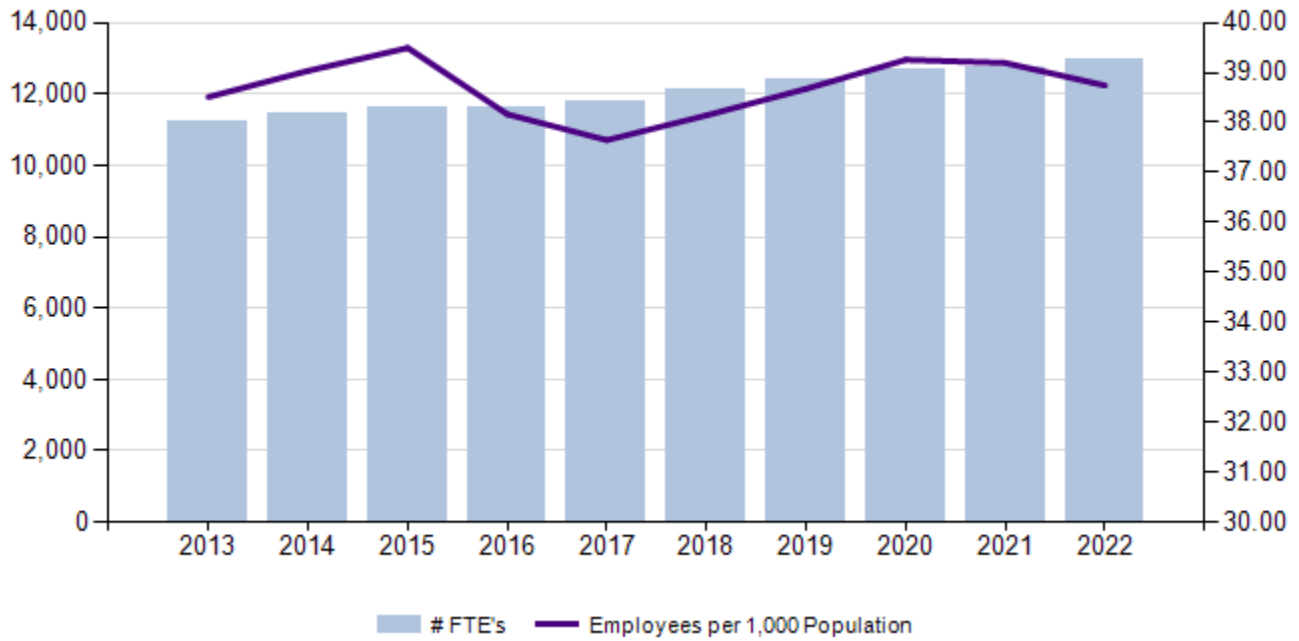
Summary of Employees by Department/Function



Function	FTE Count
Education	9,508.30
Public Safety	1,479.88
Public Facilities	642.38
Community Services	671.13
Legislative & Judicial	257.55
General Government	388.60
Total	12,947.84

Personnel Summary for 10-year Period

Personnel Summary Trend



Fiscal Year	County Employees	% Change from Prior Year	County Population	Employees per 1000 population
2022	12,947.84	1.42%	334,214	38.74
2021	12,764.46	0.60%	325,690	39.19
2020	12,687.32	2.11%	323,196	39.26
2019	12,419.07	2.57%	321,113	38.68
2018	12,100.35	2.49%	317,233	38.14
2017	11,799.31	1.48%	313,414	37.65
2016	11,624.40	0.12%	304,580	38.17
2015	11,610.87	1.45%	294,000	39.49
2014	11,442.45	1.71%	293,142	39.03
2013	11,246.62	1.34%	292,041	38.51

Source : U.S. Census Bureau

Budget and Financial Policies

Howard County budget and financial policies are governed by the Maryland Constitution, the Howard County Charter, the Howard County Code, generally accepted accounting practices, and best practices recommended by associations such as Government Finance Officers' Association. The following list the major budget and financial policies of Howard County.

Fund Category

At the heart of government finances is the concept of fund accounting. Governments create funds to account for related expenses and revenues. The funds are fiscal and accounting entities. They include a self-balancing set of accounts that record cash and other financial resources with all related liabilities and residual equities or balances and related changes. For example, the Environmental Services Fund contains the budget to pay for the waste collection and disposal expenses including operations of the county landfill. Howard County collects charges for refuse and recycling collection for residential and commercial property. These fees support the Environmental Services Fund.

Governmental Funds

General: The General Fund is probably the most visible part of the County budget. It includes the budgets to pay for police protection, run the school system, plow the snow, operate the County jail, and provide grants to community social service agencies and a host of other activities. The revenue to support the General Fund comes primarily from local property and income taxes.

Special Revenue: Special revenue funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for special purposes. The County uses a number of revenues for specific purposes only. For example, the County's 1.25 percent transfer tax pays for specific activities including agricultural land preservation, park acquisition and development, community renewal, school site acquisition and construction, and fire protection.

Capital Projects: Although the capital budget covers all county capital acquisition and construction projects, the cost of the projects and a listing of all revenues are included in the operating budget book under the Special Revenue Funds section. There is a capital project fund for most major capital project categories. Related projects are often combined with these funds.

Proprietary Funds

Enterprise: Some government operations are fully supported by fees charged to external users. The Special Facilities Fund (golf course) and Utilities Fund are examples of enterprise funds in the county budget.

Internal Service: Some county departments operate purely to support other departments. For example, the Risk Management Fund provides insurance coverage for county government agencies on a cost reimbursement basis. Other internal services funds include the information systems services operations, fleet operations and employee benefits.

Basis of Accounting and Budgeting

Howard County conforms to generally accepted accounting principles (GAAP) as applicable to government units and has been awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association for thirty-two consecutive years. Governmental and agency funds are maintained and reported on the modified accrual basis of accounting. Revenues are recognized when they become both measurable and available. Available means collectible within the current period or soon thereafter to be used to pay liabilities of the current period. All other revenues are generally not susceptible to accrual because they are not measurable in advance of collection.

Governmental fund expenditures are recognized in the accounting period in which the fund liability is incurred, except for principal and interest on long-term debt, and certain long-term accrued obligations (compensated absences, claims and judgments, special termination benefits and landfill closure and post closure costs), which are recognized when paid.

The proprietary, pension trust and community college funds are reported on the accrual basis of accounting, except that no depreciation has been provided on the Howard Community College campus and equipment. Under this method of accounting, revenues are recognized when earned, and expenses are recorded when liabilities are incurred. In the enterprise funds, an estimated amount of user charge is recorded for services rendered but not yet billed at year-end.

Budget Policies

The Howard County budget consists of the current expense budget and operating expense program, the capital budget and capital program, and the budget message. It represents a complete financial plan for the County reflecting receipts and disbursements from all sources, including all revenues, all expenditures and the surplus or deficit in the General Fund and all special funds of the County government. It also includes the budgets as approved by the County Council.

During preparation of the budget, the County Executive holds at least two public hearings to receive public comment, one in December and the other in March. The hearings are held to receive proposals for inclusion in the budget.

Not later than seventy days prior to the end of the fiscal year, the Executive must submit to the County Council the proposed current expense budget for the ensuing fiscal year (the operating expense program for the fiscal year covered by the current expense budget and the next succeeding five fiscal years), and that part of the budget message pertaining to the current expense budget. Not later than ninety days prior to the end of the fiscal year, the Executive shall submit to the County Council the proposed capital budget, the capital program for the fiscal year covered by the capital budget and the next succeeding five fiscal years, and that part of the budget message pertaining to the capital budget program.

Upon receipt of the proposed county budget the County Council holds a public hearing on the budget. The hearing must be no less than fifteen or more than twenty days after the date of the filing of the proposed budget by the Executive.

The County Council cannot change the form of the budget as submitted by the Executive, to alter the revenue estimates or to increase any expenditure recommended by the Executive for operating or capital purposes unless expressly provided in state law and except to increase the retiree obligation trust, contingency amount or correct mathematical errors.

Once the county budget is adopted in the Annual Budget and Appropriation Ordinance, the County Council levies and causes the amount of taxes as required by the budget in the manner provided by law so that the budget is balanced between revenues and expenditures.

Unless otherwise provided by public general law, all unexpended and unencumbered appropriations in the current expense budget remaining at the end of the fiscal year lapse into the county treasury, except appropriations to the risk management funds shall be non-reverting.

The County follows industry standard and best practices to achieve sound and sustainable budget. Implemented policies include: prudent revenue forecasting; revenue diversification and periodical fee analysis; multi-year projections (example shown in the Spending Affordability Advisory Committee letter); multi-year plan to address long-term obligations (e.g., Other Post-Employment Benefits); constant monitoring & analysis of current expenditures; and performance- informed budgeting.

Capital and Debt Policy

The County funds its capital program based on the requirements of the General Plan and supporting master plans for recreation & parks, human services, schools, community college, water & sewer, solid waste, libraries, police and fire stations and public facilities. The County uses an annual debt affordability process to determine reasonable debt levels.

The County plans long and short-term debt issuance to finance its capital budget based on cash flow needs, sources of revenue, capital construction periods, available financing instruments and market conditions. The County finances capital needs on a regular basis, dictated by capital spending patterns.

A Financial Advisor and Bond Counsel assist the County in developing a bond issuance strategy, preparing bond documents and marketing bonds to investors. Bonds issued by the County mature over a term matching the economic life of the improvements they finance.

General improvements are sold as Consolidated Public Improvement bonds with 20 year terms and water & sewer improvements into Metropolitan District Bonds with maximum 30 year terms. Debt obligations are generally issued via competitive sale. However, the County may use a negotiated sale process when it provides significant saving and/or if the terms of the offering are sufficiently complex that the bond issue might be compromised in a competitive sale.

Investment Policy

It is the policy of Howard County, Maryland to invest public funds in a manner which will conform to all State of Maryland and county statutes governing the investment of public funds while meeting its daily cash flow demands and providing a return at least equal to the three month Treasury bill yield. The County may not borrow money for the sole purpose of investment.

Any request or directive to diverge from this policy shall be reported, immediately, to the Director of Finance or County Auditor, as appropriate.

This investment policy applies to all cash and investments of the County that are accounted for in the County's Comprehensive Annual Financial Report and include:

- A. General Fund
- B. Special Revenue Funds
- C. Capital Project Funds (Including Bond Funds)
- D. Enterprise Funds
- E. Debt Service Funds
- F. Special Assessment Funds
- G. Internal Service Funds
- H. Trust and Agency Funds
- I. Any new funds as provided by county ordinance.

This policy does not cover the financial assets of the Howard County Retirement Plan and the Howard County Police & Fire Employees' Retirement Plan or the OPEB Trust. There are separate investment policies which govern those assets.

The primary objectives, in priority order, of the County's investment activities shall be:

Safety: Safety of principal is the primary objective of the investment program. Investments of the county shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. To attain this objective, the County will diversify its investments by investing funds among a variety of securities offering independent returns and financial institutions. Third party collateralization safekeeping and delivery versus payment will also be required.

Liquidity: The County's investment portfolio will remain sufficiently liquid to enable the county to meet all operating requirements which might be reasonably anticipated.

Yield: The County's investment portfolio shall be designed with the objective of attaining a rate of return at least equal to U.S. Treasury bill yields through budgetary and economic cycles. A Treasury bill yield benchmark was selected after considering the County's investment risk constraints and the cash flow characteristics of the portfolio. Generally, the three or six month Treasury yield that most closely matches the weighted average maturity of the portfolio shall be used.

Budget Stabilization Account

The Charter requires the County to maintain a Rainy Day Fund of 7% of the latest audit of General Fund expenditures at the time the budget is adopted. It further requires any surplus the County generates go into the fund until that goal is reached. When the goal is reached, any additional surplus can only be spent on capital projects, one-time expenditures or debt reduction. The County has never used funds from the account to balance the budget.

In developing FY 2022 budget, the Charter target level of the fund based on audited spending in FY 2020 multiplied by seven percent is \$80,189,893. That amount is \$4.3 million higher than existing Rainy Day balance of \$75,845,302 at the end of FY 2020 based on the FY 2020 CAFR before any actions. As a result, \$1,807,500 was assigned from the ending fund balance in FY 2020 to the Rainy Day Fund and an additional \$2,537,091 will be assigned from the FY 2021 ending fund balance in order to meet the required FY 2022 charter target.

In most fiscal years, operating budgets are expected to experience an increase from prior year (excluding the impact of one-time use of fund balance). Hence, the formula-driven Charter target Rainy Day Fund balance will grow accordingly. As a result, certain amount from current year surplus or existing unassigned fund balances will need to be assigned to Rainy Day Fund in order to meet the seven percent requirement.

Maintaining the Account at Mandated Levels

The County Executive has adopted the following policy that will be used to maintain the Rainy Day Fund: Transfers to the General Fund and/or under-funding of the Budget Stabilization Account will be addressed as quickly as possible. The primary method of filling the account is to use estimated or un-appropriated surpluses. If the account falls below the mandated Charter level for two fiscal years the County will replenish funds by direct appropriation. In the fiscal year following the two-year period, a

direct line item appropriation is to be included in the operating budget. This direct appropriation to the operating budget will continue until the Budget Stabilization Account reaches the targeted level. If it is not financially feasible for the County to budget a 25 percent direct appropriation of the amount required making up the difference, the County will budget a lesser amount, and reaffirm its commitment to fully replenish the reserve funds used, but over a longer period of time. When economic conditions improve, the County will again appropriate 25 percent of the difference between the maximum Budget Stabilization Account level and the existing balance. The direct budget appropriations will continue until the account is back to a fully funded status.

Establishing a Policy Contingency Reserve Fund

Maintaining a healthy fund balance that allows the County to weather fiscal, economic, and emergency situations is critical. Following best practices and the advice of the County's financial advisors, the Administration started establishing a policy contingency reserve on top of the Charter-mandated stabilization account (Rainy Day Fund) in FY 2017. This policy reserve on top of the 7% Rainy Day fund provides the County with budget flexibility during times of fiscal uncertainty while protecting the fund balance in the Charter-mandated stabilization account. As of June 30, 2020, there was \$20 million in this reserve, which was meant to provide additional flexibility against unforeseen risks.

The administration also decided to implement a 10-year strategic plan to replenish and grow this policy reserve into 3% of expenditure by FY 2030, which is expected to boost the County's overall reserve, including the 7% Rainy Day Fund, to 10%. Such a strengthened financial position will help future governments navigate unexpected shocks from natural disaster or economic recessions with enhanced leverage and less interruption of services.

Budget Stabilization Account (Rainy Day Fund)

I Charter Target as of June 30, 2020

Total FY 2018 Audited General Fund Expenditures:	\$1,093,461,857
Less FY 2018 one time expenditures	<u>\$9,957,540</u>
Subtotal FY 2018 Audited General Fund Expenditures	\$1,083,504,317
Rainy Day Fund Percentage	<u>7%</u>
Maximum Size of the Fund for FY2020	<u><u>\$75,845,302</u></u>

II Charter Target as of June 30, 2021

Total FY 2019 Audited General Fund Expenditures:	\$1,132,568,507
Less FY 2019 one time expenditures	<u>\$23,242,758</u>
Subtotal FY 2019 Audited General Fund Expenditures	\$1,109,325,749
Rainy Day Fund Percentage	<u>7%</u>
Maximum Size of the Fund for FY2021	<u><u>\$77,652,802</u></u>

III Charter Target as of June 30, 2022

Total FY 2020 Audited General Fund Expenditures (net of one-time expenditures):	\$1,145,569,907
Rainy Day Fund Percentage	<u>7%</u>
Maximum Size of the Fund for FY2022	<u><u>\$80,189,893</u></u>

IV Actual and Projected Rainy Day Fund Balance

Amount in Rainy Day Fund at June 30, 2020	\$75,845,302
FY 2020 Surplus to be appropriated to the Rainy Day Fund in FY 2021	<u>\$1,807,500</u>
Total Projected Rainy Day Fund Balance at June 30, 2021	<u><u>\$77,652,802</u></u>

V Estimated Charter Target as of June 30, 2023

Total Anticipated FY2021 General Fund Expenditures (including CB3-2021)	1,172,731,430
Less FY 2021 one time expenditures (including CB3-2021)	<u>22,684,458</u>
Subtotal FY 2021 Anticipated General Fund Expenditures	\$1,150,046,972
Rainy Day Percentage	<u>7%</u>
Projected Size of the Rainy Day fund for FY 2023	<u><u>\$80,503,288</u></u>

Amount that needs to be dedicated from FY 2021 estimated surplus for future Rainy Day Fund Payments	\$2,537,091
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Performance Management

Howard County has developed a performance management system to further improve the effectiveness and efficiency of County services. It will provide decision makers with the vital information and recommendations needed to assist in solving problems and delivering results for the County's residents, businesses, and communities.

Through the performance management system, the County is developing strategic plans and key performance indicators for each of the County's departments.

This system will allow for monitoring the execution of strategic plans, utilizing performance measures across county government, analyzing current service delivery, providing recommendations for improvements, and providing precise and timely information to tax payers.

An online portal allows the public to interactively view specific key performance measure to further enhance accountability and transparency.

What is Performance Management?

Performance management in the public sector is an ongoing, systematic approach to improving results through evidence-based decision making, continuous organizational learning, and a focus on accountability for performance, as stated by the National Performance Management Advisory Commission.

It is through the collection, review and analysis of data that governments are better able to efficiently plan, support, and fund their operations. This plan is sometimes referred to as a strategic plan.

Strategic Plans

A strategic plan is a systematic process of envisioning a desired future, and translating this vision into broadly defined goals or objectives and articulating a sequence of steps to achieve them.

Each agency has developed a strategic plan which consists of:

- Mission Statement
- Goal(s)
- Objective(s)
- Strategies
- Key Performance Indicators

These individual agency level strategic plans provide the framework for how each agency will contribute to the overall achievement of the County's Vision and Mission statement.

The County will utilize these strategic plans:

- **To provide direction**
Helps with long-term planning and developing long-term strategies
- **To assist with decision making**
Helps to identify strengths, weaknesses, opportunities and threats so new approaches can be developed
- **To prioritize needs**
Helps to focus resources especially in times of economic constraints
- **To communicate the message**
Helps to ensure employees are aware of the objectives to be accomplished and engage citizenry and promote transparency

The Administration established a County-wide vision and mission statements accompanied by six priority areas to provide guidance to agencies in developing their individual objectives. These priority areas connect an agency's objectives to the County's vision.

Vision

Howard County is a diverse and inclusive community where residents, visitors, and employees can experience an exceptional quality of life. Our communities are safe, friendly, and welcoming spaces for everyone.

Mission

Howard County Government strives to ensure the best education, safe and healthy communities, sustainable practices, equitable outcomes, and economic opportunity for all, while maintaining our national reputation as one of the best places to live, work, and play.

Priority Areas

- Clean and Sustainable Environment
- Thriving and Healthy Residents
- Reliable and Accessible Infrastructure
- Strong and Prosperous Businesses
- Ready and Successful Students
- Safe and Engaged Communities
- Innovative and Efficient Government

Mission Statement

Mission statements should give a clear picture of what an agency does (i.e. core services), who its customers are, and why it does those services (e.g. outcome). A mission statement tells why an agency exists.

Goals

Goal statements are qualitative statements of a future agency-specific outcome toward which planning and implementation measures are directed. A goal tells more specifically what the agency is striving to do and why.

Objectives

Objectives are quantitative statements that further define just how the goal will be accomplished. It should be: specific, measurable, achievable, results-based, and timely and provide a clear indication of what success looks like.

The intent of performance management is to include those objectives that are outcome based wherever possible. Outcome based performance management systems, try to focus on those objectives that depict the results or consequences that occur from carrying out a program or activity (the end result being sought). Sometimes the best outcome objective is something that is either hard to measure or lends itself more to a qualitative measurement. In these cases the utilization of intermediate objectives is acceptable.

Strategies

Strategies are statements that provide details of the tasks and activities believed to result in the agency achieving the objective(s). Strategies tell how an agency is going to achieve its objective.

Key Performance Indicators

Key Performance Indicators (KPIs) are a type of performance measure that demonstrate how effectively an entity is at achieving key objectives. Howard County Government agencies have developed a handful of key performance indicators, depicting a portion of their performance toward reaching certain targets. These indicators will be tracked by the individual agencies and reported to the Budget Office for review and included in the budget book for additional transparency.

Many of the key performance indicators utilized in the County's performance management system can be categorized as either output or outcome measures. Output measures are the goods or services produced. Output measures indicate the number of widgets produced or number of people provided a service. Outcome measures on the other hand are the intended result and tend to be more meaningful to the public. For example, crime rate is an outcome measure. Performance management in Howard County is focused on outcome measures where they have been identified or utilize proxy measures where outcome measures do not currently exist.

Some measures depicted in this budget presentation will not have data presented and appear as either blank or "not applicable" (N/A). This could be because the objective or measure is new and data collection has not begun; the agency is unable to provide data at this time for a variety of reasons; the data collection process has changed so previously collected data is not applicable; or there is a delay in collecting data from its source for the time period presented.

Performance Measures

County Priorities & Related Objectives

Clean and Sustainable Environment

County Administration

- Reduce petroleum fuel consumption by County fleet.
- Increase pollinator habitat on County and private lands.

Public Works

- Increase the residential recycling rate.

Soil Conservation District

- Increase the number of acres of winter cover crop planted to 40 percent by 2020 in the county.
- Increase the percentage of farms and large lot parcels in the county with a conservation plan on file to 90 percent by 2020.
- Increase the number of miles of fenced streams with livestock access limited.

University of Maryland Extension

- Increase awareness and participation of county residents to implement stormwater management to improve water quality.
- Increase the participation of youth in 4-H programs across the county.

Innovative and Efficient Government

Board of Elections

- Reduce average wait times for voters on Election Day and during Early Voting.

Circuit Court

- Increase or maintain the percentage of cases disposed of within the applicable compliance standard time frame.

County Administration

- Increase Equal Business Opportunity (EBO) subcontractor participation in County procurements.

Finance

- To provide debt management services to ensure that County Government has access to low-cost borrowing for long-term investments.

Inspections, Licenses and Permits

- Increase the percentage of permits (excluding new construction and commercial interior) issued in 2 days or less.
- Maintain the percentage of inspections completed on the date scheduled.
- Increase the percentage of new building construction plan reviews completed in 4 weeks or less.

Office of Law

- Review and sign final transaction documents within five business days of submission to the Office.
- Deliver legal advice in written form, setting forth the authority and rationale for the opinion, within 15 business days of the request.

Orphans' Court

- Ensure less than 1 percent of orders are overturned on appeal.

Planning and Zoning

- Increase the dollar amount of tax credits issued in order to facilitate restoration of historic properties in Howard County.
- Reduce the average number of submissions per plan approval.

Sheriff's Office

- Serve landlord tenant court documents in a timely manner.

Technology & Communication Services

- Maintain a 99% County website availability rating.

Ready and Successful Students*Howard Community College*

- Increase four-year graduation, transfer and completion rates to 55% by 2020

Howard County Library System

- Increase borrowing of library items (in millions) by 10% by 2025.

Howard County Public School System

- All students demonstrate proficiency in English Language Arts (Middle School).
- All students demonstrate proficiency in Mathematics (Middle).
- All student groups have exemplary graduation rates.

University of Maryland Extension

- Increase the participation of youth in 4-H programs across the county.

Reliable and Accessible Infrastructure*Planning and Zoning*

- Increase the dollar amount of tax credits issued in order to facilitate restoration of historic properties in Howard County.

Public Works

- Maintain a roadway network Pavement Condition Index (PCI) of 80 or higher.
- Increase the number of impervious acres treated within the County as required by the MS4 permit.

Transportation Services

- Increase the number of passenger boardings (transit ridership).
- Increase the number of accessible bus stops.
- Increase the number of miles of BikeHoward projects (shared roads, bike lanes, and bike paths).

Safe and Engaged Communities*Corrections*

- Reduce the percentage of inmates released that return to the custody of the Department of Corrections within three years of their previous detainment.
- Maintain zero inmate suicides and deaths.
- Maintain zero escapes and erroneous releases from custody or community programs.

Fire and Rescue Services

- Achieve and maintain a 15 minute or less EMS on- scene time for incidents involving stroke patients.

- Reduce the impact of property loss, injury and death from fire.
- Confine Residential Structure Fires (RSF) to the room of origin.

Police

- Maintain the property and violent crime rate under the state-wide average.

Sheriff's Office

- Serve warrants and protective/peace orders in a timely manner.
- Provide effective security at the circuit courthouse.

State's Attorney

- Promote the fair and impartial administration of justice, improve the effectiveness of law through legislation and litigation, and assist in the prevention of crime by working with community service partners to help improve the quality of life in Howard County.

Strong and Prosperous Businesses

County Administration

- Increase Equal Business Opportunity (EBO) subcontractor participation in County procurements.

Economic Development Authority

- Increase infusion of growth capital to Howard County companies.
- Increase total business support activity.
- Increase number of Maryland Center for Entrepreneurship successful companies.

Inspections, Licenses and Permits

- Increase the percentage of new building construction plan reviews completed in 4 weeks or less.

Mental Health Authority

- Decrease Emergency Department (ED) visits due to mental health crises by increasing the capacity of the mental health system in Howard County in order to improve access to community based mental health care.
- Reduce the incidence of completed suicides, attempted suicides, and other serious mental health crises by increasing the percentage of individuals with mental health crisis to be connected with community treatment providers.

Planning and Zoning

- Reduce the average number of submissions per plan approval.

Thriving and Healthy Residents

Circuit Court

- Increase the number of people utilizing the Court's free legal assistance program.

Community Resources & Services

- Maintain the high percentage of at-risk children served who are able to remain in their childcare setting.
- Increase number of unduplicated people attending 50+ Centers by 10% by 2025.
- Maintain percentage of clients exiting rehousing programs to permanent housing to 60%.

Health Department

- Decrease the number of opioid related intoxication deaths in Howard County.
- Increase the percentage of Howard County residents with access to health care.

- Increase the percentage of mandated inspections of food service facilities to ensure compliance with all applicable regulations (local, state and federal).

Housing and Community Development

- Increase percentage of available affordable housing units that are rented or sold to income eligible households.

Recreation & Parks

- Increase the number of 55+ adults that participate in our recreation programs.
- Increase the number of county residents registered for programs through the Department of Recreation and Parks.

Social Services

- Increase the percentage of current child support disbursed.
- Increase the amount of temporary cash assistance (TCA) work mandatory customers from welfare to self-sufficiency by 50%.
- Increase the percentage of children in foster care who are placed in permanent living arrangements within 15 months from the date of entry into foster care.

The Capital Budget

The capital improvement program (CIP) budget includes the funds to construct major government facilities such as roads, bridges, schools, fire stations, etc. Capital projects usually take more than one year to complete, unlike operating budgets which cover only one year. The budget for any project may include money which has already been spent, additional funds for the next year, and planned expenditures for five years in the future.

Capital projects are funded by various revenue sources, including bonds, pay-go cash, developer contributions, transfer tax, utility funds and grants. Because the projects are usually major facilities, the County often borrows money (bonds) to pay for them over a long period through the annual operating budget debt service payments. FY 2022 CIP budget totals \$312.1 million, with nearly one-quarter of the funding coming from General Obligation (GO) bonds of \$72.5 million.

Operating Budget Impact of CIP

CIP projects impact operating budgets in various ways, including startup costs, operating and maintenance costs, PAYGO and debt service payments. Due to fiscal constraints, the increase in maintenance costs or workload is primarily absorbed by agencies through savings elsewhere and managed within the current staffing level authorizations. In FY 2022, the biggest impact from prior capital project-related costs is service payment and other expenses related to the new courthouse. In addition, some planned capital projects are expected to generate relatively significant staffing, operating and maintenance needs, as shown in the 6-year projection below.

Operating Impact (\$-Millions)	FY22	FY23	FY24	FY25	FY26	FY27
Harriett Tubman	0.9	0.9	0.9	0.9	0.9	0.9
New Cultural Center	0.0	0.0	0.0	1.6	1.6	1.7
Senior Centers	0.6	0.6	0.7	0.7	0.7	0.7
New Courthouse (service payments, utility, taxes, etc.)	11.1	12.3	12.6	12.8	13.1	13.3
Total	12.6	13.8	14.2	16.0	16.3	16.6

Due to funding constraints, the estimated operating needs are not fully funded in the FY 2022 budget, placing a further strain on county agencies. FY 2022 General Fund debt service payments are budgeted at \$125.9 million.

The Adequate Public Facilities Process

Since the 1990’s the County has had an adequate public facilities ordinance. The legislation requires the testing of proposed development for adequacy of schools and roads as a condition of subdivision or site development plan approval.

The County adopts 10-year plans for its infrastructure of schools, roads, solid waste, water & sewage, and other governmental functions. These master plans are used to determine the adequacy of necessary infrastructure. As such, the capital budget is the vehicle for determining how development will proceed in the county.

Multi-Year Debt Affordability Analysis

To determine reasonable debt levels for the County as part of the capital budget process, each year the County Executive appoints a Spending Affordability Advisory Committee consisting of individual citizens with fiscal expertise and county officials to review the County’s ability to pay for existing and new bond debt. This review is a regular function of the budget process and includes recommendations made by the committee regarding how much new debt can be afforded by the County without overburdening itself with debt service payments. In order to make its recommendations, the Committee examines the following key debt indicators using criteria commonly used by bond rating agencies and the industry:

- Debt measured as a percent of the County’s assessable base. Charter Limit is 4.8% based on 100% assessment value.
- Per capita debt as a percent of the County’s per capita personal income.
- Per capita debt.
- Debt service, the repayment of bond principal and interest, as a percent of operating budget revenues. Policy Target is less than 10%.

The committee reviews multi-year projections of the County’s revenues and expenditures to determine debt affordability in the context of the County’s future growth, economic conditions, service needs and overall fiscal situations.

The Committee recommended GO Bond authorization of \$50 million in FY 2022 in acknowledgment of rising debt burdens as measured by the indicators above. The recommendation was developed based on anticipated slowdown in revenue growth and to ensure that the County has capacities to fund other strategic priorities in its operating budget besides paying off debt services.

Note: The Howard County Capital Budget is published separately from the operating budget. This operating budget book includes the County Executive's Capital Budget Message, a summary and maps highlighting capital projects.



HOWARD COUNTY OFFICE OF COUNTY EXECUTIVE

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Howard County Executive
cball@howardcountymd.gov

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FAX 410-313-3051

September 14, 2021

To the Residents and Businesses of Howard County:

I am pleased to present the approved Fiscal Year (FY) 2022 Capital Improvement Program for Howard County, totaling \$312 million. The budget includes \$72.5 million funded by County General Obligation (GO) bonds, \$30.3 million in Pay As You Go (PAYGO) cash, and \$75 million in Water Infrastructure Finance and Innovation Act (WIFIA) loan; the rest are funded by state and federal aid and other designated resources.

This budget provides critical investments in County infrastructure, including in education, flood mitigation, transportation, infrastructure, public safety and economic development, despite challenges from a shrinking debt capacity and economic uncertainty brought on by the pandemic. The capital budget reflects significant efforts and collaboration in delivering a sustainable and financially responsible capital plan that balances competing needs.

Support Strategic Priorities and Improve Infrastructure Maintenance

Despite the financial challenges we face, the FY 2022 budget supports strategic priorities of the community. The budget includes:

- **\$57.3 million** in County funding **to support HCPSS capital projects**, fully funding the continued construction of High School #13, the Talbott Springs Replacement and Addition and the Hammond High School Renovation projects.
 - This budget continues historic progress for school construction funding over the first three years of our administration, with an average annual increase of nearly 25 percent over the previous four years. (FY16-19: \$46.6 million; FY20-22: \$58.2 million).
- **\$2 million** to provide the funding needed to **secure 10 acres for the construction of Turf Valley Elementary School**, allowing this project to progress forward years after the need for an elementary school was identified in 2015 and the County's intent to purchase the property was identified in 2017.
- Leveraging State aid to **start construction of a new mathematics and athletics complex at Howard Community College (\$15.8 million)** and funding for systemic renovations (\$1.0 million).
- **Advances the construction of an expanded East Columbia 50+ Center**, allowing this long-awaited project to be completed in FY 2023;
- **\$1.3 million in County funding** and \$750,000 in State aid for construction of the **Harriet Tubman Cultural Center**, allowing this historically significant, long-awaited project to be completed in FY 2022.

- Significant progress in advancing the Ellicott City Safe and Sound project, including **\$6 million in County funding**, combined with \$8.9 million State grants and a \$75 million WIFIA loan to support the Maryland Avenue Culvert Expansion, the **extended North Tunnel, and flood mitigation facilities on the New Cut Branch and Hudson Branch**.
- **\$10 million to support the on-going road resurfacing needs** for 1,080 mile of county roads, addressing a resurfacing backlog of over \$61.4 million across the County and preventing costlier future capital efforts by providing timely maintenance to potholes and other structural roadway issues. This budget marks **the largest investment in resurfacing in seven years**.
- **A record \$5.4 million for pedestrian and bicycle infrastructure** in Howard County. This funding provides new infrastructure to continue implementation of the Howard County Pedestrian Master Plan, Bicycle Master Plan and Complete Streets Policy. This funding also enables repairs and maintenance of existing sidewalks and curb ramps. Both the new infrastructure and maintenance of existing facilities provide significant safety, economic, environmental and health benefits for our community
- **Addresses various other needs** in transportation, infrastructure, watershed, recreation and parks, and public safety projects; and
- **Delivers a realistic and affordable multi-year capital project plan** that aligns with projected funding.

Manage Debt Burden and Deliver A Sustainable Capital Plan

The approved \$72.5 million in GO bonds represent the lowest bond authorization in the last 19 years in recognition of the County's escalating debt burden from existing infrastructure financing (with annual GO authorization averaging \$97.6 million in last 10 years). Moreover, the County has experienced a slowdown of revenue in recent years (with a three-year average annual growth of 2.2% before the pandemic) with additional challenges and uncertainties from the pandemic and its economic impact in the foreseeable future.

The County's FY 2022 Spending Affordability Advisory Committee (SAAC) March 1st report recommended reducing new authorized GO bonds to no more than \$50 million¹. Echoing the Committee's concerns, this CIP budget reflects a historically low level of GO bonds in FY 2022 and also brings down the average projected GO in the next six years to around \$70 million to align more closely with affordability. These efforts will not only help mitigate long-term liabilities and future potential tax needs but also help maintain the operating budget's capacity to support all other County services.

¹ The SAAC report noted: "We find it alarming that all debt burden measures continue to escalate. Specifically, in FY 2020, debt service payments as a percentage of total revenues exceeded the County policy ceiling of 10% for the first time... A higher debt burden increases the County's long-term liabilities inevitably spilling into increased spending obligations for future budgets.... Most importantly, a growing share of the total funding designated to debt service payments means fewer resources available in the annual (operating) budget to support all other needs and services for the entire County."

We also have actively pursued other resources. The County was selected to apply for WIFIA financing from the U.S. Environmental Protection Agency to finance the North Tunnel and other flood mitigation projects. The \$75 million estimated WIFIA loan features favorable interest rates over a 30-year term that will transfer into relatively low debt service payment that won't start until 2027. The budget also uses \$30.3 million Pay As You Go (PAYGO) funds from operating budget prior surplus, which can only be used for one-time expenditures per the County Charter, as a cost-saving alternative to debt financing. My administration has also been working diligently with other partners seeking continued and additional funding from the State and federal governments to support school projects and other infrastructure needs. I am very pleased to see additional state aid in FY 2022 to support some critical projects including the Ellicott City Safe and Sound Plan thanks to our State partners.

I would like to acknowledge the many residents, community leaders, and organizations who provided their input during our listening sessions and public hearings. Their collective efforts helped inform the development of this important capital budget plan.

Education

The FY 2022 Howard County Public School System capital budget totals \$90.5 million, including County funding of \$57.4 million and verified State aid of \$33.1 million. County contributions fully fund the requests for the three top priorities of the Board of Education, and support other critical needs:

- New High School #13 to address school overcrowding (\$27.7million)
- Talbott Springs Elementary Replacement with programmatic and physical upgrades (no request; prior appropriation satisfied all local funding needs)
- Hammond High School Renovation/Addition to increase capacity (\$22.1 million)
- Systemic renovation (\$11.1 million)
- Other, such as relocatable classrooms and playground equipment (\$2.6 million)

This significant investment would continue our support to the three critical capital projects – New High School #13, Talbott Springs Elementary, and Hammond High School. In addition, my six-year plan includes sustainable future County funding that allows all three projects to be completed on time.

This plan represents my commitment to maximize support to our school system while balancing fiscal reality with sustainable funding. I am thankful to our State partners and County Council for their support to help raise needed State aid.

Our focus on education continues with projects for the Howard Community College, with leveraged State aid to start construction of a new mathematics and athletics complex (\$15.8 million) and funding for systemic renovations (\$1.0 million).

Community Services

The population of older adult residents continues to grow at a rate 4-5 times that of our student population. To meet the growing needs of our aging community, we will strengthen services and facilities that benefit them.

This budget includes \$6.5 million in FY 2022 County funding to support the construction of an expanded East Columbia 50+ Center, including an upgrade for LEED Gold certification to achieve long-term energy efficiency. The project is expected to be completed in FY 2023.

In addition, \$1.3 million County funding and \$750,000 state grant will support the construction of the Harriet Tubman Cultural Center.

Ellicott City Safe and Sound

We continue to work diligently to mitigate flooding in the Tiber-Hudson Watershed and protect Historic Ellicott City from future storms. This effort includes the continued design and construction of large flood mitigation facilities identified in the EC Safe and Sound Plan.

This year's budget of \$89.8 million includes a significant amount of Federal loan as well as State and local sources. The \$75 million WIFIA loan will allow us to move expeditiously on construction of the Maryland Avenue Culvert Expansion, and final design and construction of the Extended North Tunnel in FY 2022 at lower annual payment and in a later date than traditional GO financing. Additionally, designs will advance for flood mitigation facilities on the New Cut Branch (NC-3) and Hudson Branch (H-4). The budget also includes funds for sidewalk and streetscape improvements and building renovations on Lower Main Street.

Stormwater and Watershed Management

We continue to implement projects to improve the County's water resources and water quality and we continue to be one of the leaders in the State. The use of the Watershed Protection and Restoration fee allows us to perform stormwater treatment projects that prevent polluted run-off from reaching the Chesapeake Bay.

To date, we have treated over 2,900 acres of impervious surface, exceeding the State's target, by installing best management practices that limit the amount of nitrogen, phosphorus and sediment from entering our waterways.

Infrastructure Maintenance

The budget includes \$10 million PAYGO funding to address critical road resurfacing needs, the highest investment since FY 2015. Road resurfacing backlog has grown steadily from \$43.9 million in 2015 to \$61.4 million in 2020 while the road condition indicator has declined due to a lack of adequate investment and a rapidly aging infrastructure across the County. Preliminary analysis indicates that the County needs \$12.5~\$14.3 million per year in road resurfacing just to provide routine maintenance of the 1,080 miles of County roads to offset new deterioration and avoid adding more to the existing backlog.

The FY 2022 focus will be maintaining critical infrastructure: repairing bridges, emergency structures, potholes, sidewalks, storm drains, and culverts, as well as improving traffic signals and intersections. We will also focus on maintaining and enhancing our water and sewer priority projects.

The County is committed to enhancing investment in infrastructure maintenance. As the SAAC report pointed out, with deteriorating roadway infrastructure the fix will obligate greater expense in the out years, because of the higher costs associated with structural repair and replacement. Similar situation exists for other maintenance needs including storm drainage and systemic renovation of buildings and facilities.

The FY 2022 budget includes \$3.8 million in County systemic facilities improvements. The budget will address a portion of deferred maintenance projects around the county that have been identified through a 3rd party inspection program. Examples of these projects include HVAC upgrades to buildings such as the Animal Control Facility, systemic repairs to the Long Reach Village Center and replacement of the gymnasium floor at the Gary Arthur Community Center. In addition, funding will be used to renovate/reconfigure existing county space to accommodate new program initiatives such as the new Body Worn Camera program that requires new staff for the Police, Sheriff and State's Attorney's office.

Transportation

This budget includes \$5.0 million in County funding to support pedestrian and bicycle infrastructure in Howard County. Among the total, \$3.5 million will provide new infrastructure to continue implementation of the Howard County Pedestrian Master Plan, Bicycle Master Plan and Complete Streets Policy; and \$1.6 million will repair and maintain existing sidewalks and curb ramps. Both the new infrastructure and maintenance of existing facilities provide significant safety, economic, environmental and health benefits for our community.

Public Safety

Our capital budget continues to support public safety needs. The approved budget includes \$1.7 million, which together with prior appropriation will fund the construction of a new North Columbia Fire Station. The funding currently stays in the contingency project until land or location decisions are made. This station is intended to relieve the demands associated with increased population density and call demands in North Columbia and surrounding areas. It will also provide coverage of Downtown Columbia during the planned Banneker Station reconstruction.

The budget includes \$1.1 million to provide various enhancements to existing public safety systems, including replacing routers, servers and software for public safety radio system and the implementation of a new Computer-Aided Dispatch System.

In addition, \$1.6 million is included to facilitate safety improvements to the existing firing range. Urgent improvements will include remediation of lead contaminated soils and reconstruction of the existing earth berm to mitigate risks of errant rounds to escape the range. A modular trailer will also be added to separate this operation from the current training and office trailer and mitigate the potential exposure to lead dust.

The FY 2022 budget also includes \$2 million for critical renovation for the Detention Center including upgrades to both the Sprinkler and Fire Alarm systems. It is crucial that these aging systems be updated to maintain code compliance and life safety. The project also includes a partial renovation of the Intake area to better meet safety needs

and deferred maintenance such as repairs to the exterior wall, plumbing and HVAC systems and miscellaneous urgent repairs.

Business and Economic Development

We place a strong emphasis on supporting businesses, expanding our culture of innovation and cultivating entrepreneurs. This effort will strengthen our local economy and increase the commercial tax base, improving the quality of life for every resident.

The Maryland Innovation Center (MIC) is home to the Howard County Economic Development Authority, Maryland Center for Entrepreneurship and the Howard County Tech Council. The MIC also provides incubator space for start-ups and is a regional hub for business events. Prior County appropriation, leveraged with State funding and private investment, will allow the final phase of renovations and equipment purchases to be finished in FY 2022.

Recreation and Parks

With \$6 million in FY 2022 County funding through designated Transfer Tax revenues and GO Bonds support, we continue to invest in renovations to existing facility infrastructure and park improvement projects.

Prior appropriation for Blandair Park will allow us to proceed with the design of Phase 6, which includes ongoing design for site grading, utilities, a skatepark, outdoor basketball courts and a parking lot. Prior appropriation for Troy Park will allow for the revised design and partial construction of ancillary facilities for Field #1, which includes restrooms, a storage space, grandstand bleachers, and other site enhancements. Additional Transfer Tax funding will enable the replacement of several synthetic turf fields, playgrounds, pedestrian bridges, and other park infrastructure exceeding functional lifespans. This additional funding is also supporting pathway and playground safety surfacing improvements across the county. New GO Bond funding will enable the construction of a new synthetic turf field at Cedar Lane Park.

In FY 2022, we anticipate approximately \$4.8 million in State grants (primarily Program Open Space funding). This funding will support the completion of Field #1 improvements at Troy Park and the replacement of aged park infrastructure at multiple sites. It also increases our capabilities to pursue parkland acquisition opportunities as they arise.

Long-Term Realistic Planning

We are proud of making continued progress in bringing our long-term capital budget plan closer to financial reality. The 6-year CIP plan features GO bonds that average \$70 million per year, lower than historical levels and largely in line with projected affordability. This represents another important milestone in managing the County's long-term liability as well as delivering honest, realistic and sustainable long-term infrastructure plans for the public.

Despite all the challenges mentioned earlier, I believe this budget takes a pragmatic approach, while ensuring Howard County remains the best place to live, learn, work, play and grow.

I want to thank the public for their input and thank the County Council for their leadership in this budget process. We look forward to providing quality services continuously in FY 2022.

Sincerely,

A handwritten signature in blue ink, appearing to read "Calvin Ball".

Calvin Ball
Howard County Executive

Howard County, MD Council Approved FY 2022 Capital Budget by Source of Funds

(In Thousands of \$)

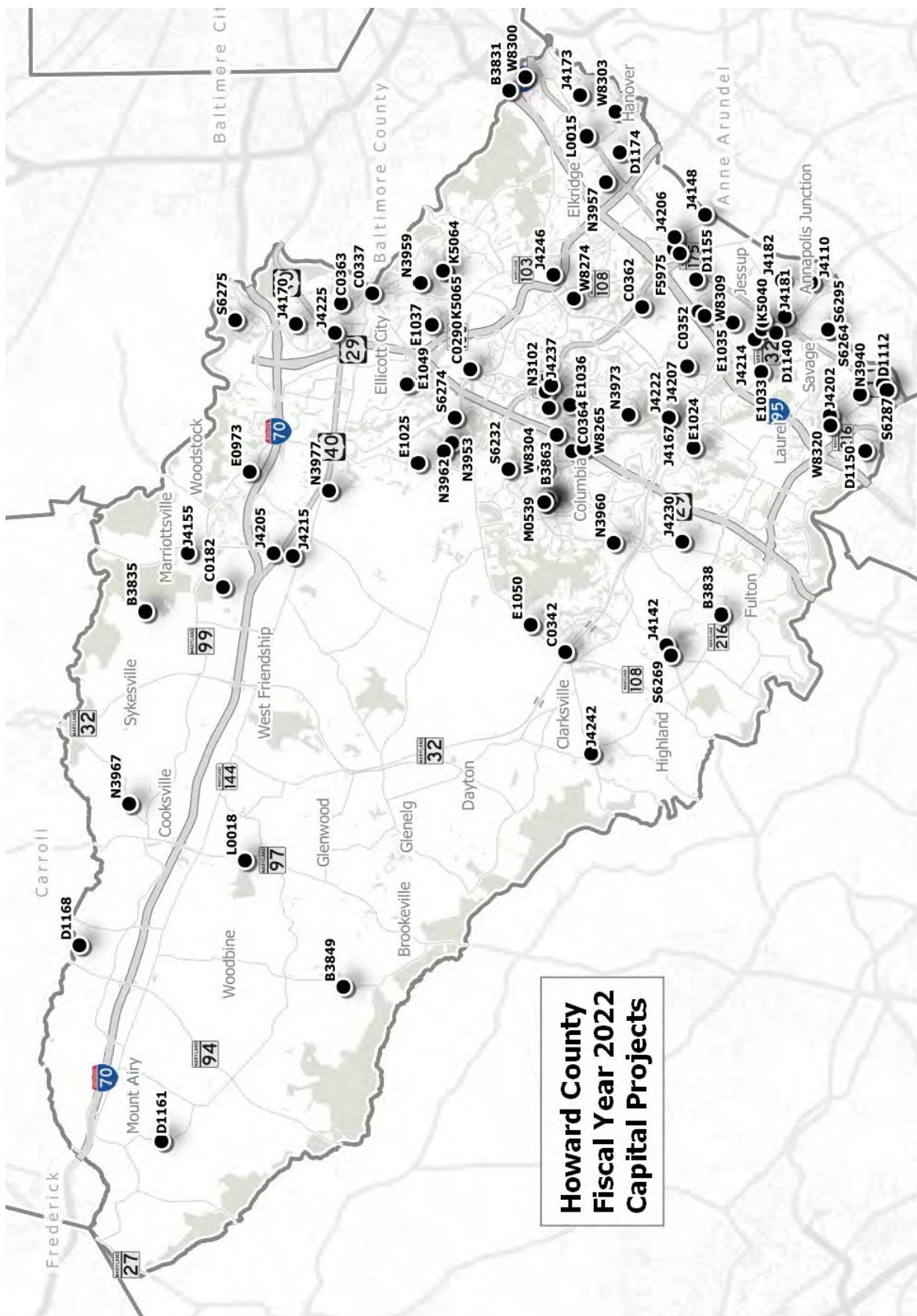
Program Type	Total	GO Bonds	Dev Contrib	Excise Tax	Grants	IAC	Metro Bonds	Other	Pay Go	State Aid	Schools	Transfer Tax	Utility Fund	Water Quality Bonds
Board of Education	90,464	37,845		4,000					2,500	33,119		13,000		
Bridge Improvements	1,885	1,125			260				500					
Community College	30,688	16,844			13,844									
Fire	1,800							500				1,300		
General County	107,441	5,927			8,620			484	15,755			1,655		75,000
Library	-				580			(580)						
Recreation & Parks	10,838				4,813			50				5,975		
Road Construction	3,190	1,090	2,000						100					
Road Resurfacing	10,000								10,000					
Sewer	13,925		500			1,230	7,775						4,420	
Sidewalk/Curb Projects	4,909	3,500			409			(447)	1,447					
Storm Drainage	17,800	4,000			3,300			10,500						
Traffic Improvements	3,110	2,200	400		465			20	25					
Water	16,000					2,033	9,810						4,157	
Total	312,050	72,531	2,900	4,000	32,291	3,263	17,585	10,527	30,327	33,119	21,930	8,577	75,000	

Howard County, MD
Council Approved FY 2022 Capital Improvement Program Summary
 (In Thousands of \$)

Program Title	Prior Appropriation	Fiscal 2022 Budget	Total Appropriation	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	5 Year Total
AGRICULTURAL PRESERVATION PROJECTS	170,608	-	170,608	-	-	-	-	-	-
BRIDGE PROJECTS	30,469	1,885	32,354	2,700	1,500	1,500	1,500	1,300	8,500
COMMUNITY COLLEGE PROJECTS	84,973	30,688	115,661	30,588	27,693	1,000	1,000	1,000	61,281
FIRE PROJECTS	37,046	1,800	38,846	1,900	925	925	925	800	5,475
GENERAL COUNTY PROJECTS	731,465	107,441	838,906	43,825	37,798	11,181	21,426	15,398	129,628
LIBRARY PROJECTS	26,329	-	26,329	500	2,600	40,000	-	-	43,100
POLICE PROJECTS	5,015	-	5,015	-	-	-	-	-	-
RECREATION AND PARKS	161,188	10,838	172,026	9,625	6,150	6,500	6,850	10,300	39,425
ROAD CONSTRUCTION PROJECTS	221,366	3,190	224,556	3,200	5,100	3,000	3,000	3,000	17,300
ROAD RESURFACING PROJECTS	70,467	10,000	80,467	10,000	12,500	12,500	12,500	12,500	60,000
SCHOOL SYSTEM PROJECTS	675,292	90,464	765,756	79,045	70,830	60,330	70,000	80,622	360,827
SEWER PROJECTS	398,320	13,925	412,245	39,745	34,110	20,415	15,935	13,570	123,775
SIDEWALK PROJECTS	29,900	4,909	34,809	9,000	8,500	7,000	5,000	4,000	33,500
STORM DRAINAGE PROJECTS	190,487	17,800	208,287	15,000	11,400	6,800	4,000	4,100	41,300
TRAFFIC PROJECTS	25,158	3,110	28,268	2,725	7,725	2,725	2,725	2,725	18,625
WATER PROJECTS	197,887	16,000	213,887	34,198	14,328	12,340	10,860	12,060	83,786
Total Capital	3,055,970	312,050	3,368,020	282,051	241,159	186,216	155,721	161,375	1,026,522

Howard County, MD
Council Approved Capital Budget Extended Summary For FY 2022
 (In Thousands of \$)

Program Title	Approp. Total	5 Yr Capital Program	FY 2028	FY2029	FY2030	FY 2031	Total Extended
AGRICULTURAL PRESERVATION PROJECTS	170,608	-	-	-	-	-	170,608
BRIDGE PROJECTS	32,354	8,500	1,000	1,000	1,000	-	43,854
COMMUNITY COLLEGE PROJECTS	115,661	61,281	5,800	42,000	6,700	2,000	233,442
FIRE PROJECTS	38,846	5,475	800	500	500	-	46,121
GENERAL COUNTY PROJECTS	838,906	129,628	17,510	11,151	1,534	476	999,205
LIBRARY PROJECTS	26,329	43,100	-	-	-	-	69,429
POLICE PROJECTS	5,015	-	-	-	-	-	5,015
RECREATION AND PARKS	172,026	39,425	33,700	9,900	16,800	1,300	273,151
ROAD CONSTRUCTION PROJECTS	224,556	17,300	50,260	7,125	-	2,000	301,241
ROAD RESURFACING PROJECTS	80,467	60,000	15,750	15,750	15,750	15,750	203,467
SCHOOL SYSTEM PROJECTS	765,756	360,827	69,403	79,500	77,788	77,000	1,430,274
SEWER PROJECTS	412,245	123,775	12,610	13,030	13,460	13,690	588,810
SIDEWALK PROJECTS	34,809	33,500	5,150	4,650	4,650	4,000	86,759
STORM DRAINAGE PROJECTS	208,287	41,300	3,100	3,100	3,100	3,100	261,987
TRAFFIC PROJECTS	28,268	18,625	-	-	-	-	46,893
WATER PROJECTS	213,887	83,786	8,480	12,280	7,870	7,970	334,273
Total Capital	3,368,020	1,026,522	223,563	199,986	149,152	127,286	5,094,529



Spending Affordability Advisory Committee Report



Fiscal 2022

**Spending Affordability
Advisory Committee**

Committee Members

Tonya Aikens, Howard County Library System
Todd Arterburn
Richard Clinch, Ph.D.
Lynn Coleman, Howard Community College
Piet de Dreu, Howard County Association of Realtors
Joan Driessen, Association of Community Services, Howard County
Howie Feaga, Farm Bureau
Dan Gick
Ellen Flynn Giles
John C. Hendrickson
Daraius Irani, Ph.D.
Barbara K. Lawson
Milton Matthews, Columbia Association
Leonardo McClarty, Howard County Chamber of Commerce
Steven Poynot (Committee Vice Chair)
Jahantab Siddiqui, Howard County Public School System
Joshua Tzucker
Chao Wu, Ph.D., Howard County Board of Education

Government Officials

Holly Sun, Ph. D, Budget Administrator (Committee Chair)
Craig Glendenning, Howard County Auditor
Rafiu Ighile, Director, Department of Finance
Jennifer Jones, Deputy Chief of Staff
Patrick Pope, Internal Auditor
Lonnie R. Robbins, Chief Administrative Officer
Larry Twele, Howard County Economic Development Authority

**Howard County Maryland
Spending Affordability
Advisory Committee
Report for Fiscal Year 2022**

March 1st, 2021

Purpose

County Executive Calvin B. Ball, Ed. D., renewed the Spending Affordability Advisory Committee (the “Committee”) through Executive Order in November 2020. The County Executive’s charge to the committee was to:

1. Review in detail the status and projections of revenues and expenditures for the County, not only for fiscal year 2022, but also for fiscal years 2023-2027.
2. Evaluate future County revenue levels and consider the impact of economic indicators such as changes in personal income, assessable base growth, and other data that the Committee considers applicable.
3. Evaluate expenditure levels with consideration of the long-term obligations facing the County, and the best way to pay for them.

The Committee shall present to the County Executive on or before March 1, 2021, a report including:

- a. Projected General Fund revenues for the upcoming fiscal year;
- b. Recommended new County debt (General Obligation bonds) authorization;
- c. An analysis of the long-term fiscal outlook including multi-year projections; and
- d. Other findings and/or recommendations that the Committee deems appropriate.

EXECUTIVE SUMMARY

The County continues to face critical fiscal challenges - spending requests are significantly outpacing resources while slower economic growth is the new norm. This combination makes each additional dollar of debt less affordable. With both revenues and debt capacity stressed, the pandemic has added additional economic uncertainties. Howard County must execute rigorous fiscal discipline. We must make the hard choices between needs vs. wants, collaborate with stakeholders on long-term strategies to prioritize the needs of our community and maintain strong fiscal stewardship to avoid escalating long-term liabilities at the cost of future services.

In the capital budget, for example, years of deferring the allocation of sufficient funds to infrastructure maintenance throughout the County (e.g., roads, storm drainage, and systemic renovation of facilities, etc.) have created significant backlogs. These unmet operating costs ultimately turn into unavoidable capital projects (rebuilding/replacement), that place a long-term burden on future budgets. To sort out what are “the needs” among the competing requests will be a challenge, but given tight resource constraints, it must happen.

Fiscal gaps continue to grow in both operating and capital improvement program (CIP) budgets:

- **County Operating Budget:** Requested funding increases in FY 2022 by different agencies and entities is equivalent to 2.3 times that of projected revenue growth. Education entities’ requests alone add up to nearly the entire revenue growth projected for FY 2022. Multi-year projections indicate that, without corrective action, the County will have accumulated annual deficits of between \$36¹ and \$118 million over the next six years. To close the widening gap between projected revenues and expenditures and live within our means will require significant reductions to requested expenditures.
- **County Capital Budget:** Funding requests for capital projects for FY 2022-2027 are approximately double projected new debt capacity over the same period. All forecasted debt-burden indicators have been steadily rising, and one critical measure - annual principal and interest payments for financing capital projects as a share of total revenues – exceeded the County policy ceiling of 10% for the first time in FY 2020 and is still increasing. A rising debt burden results in significantly less capacity to authorize new CIP debt in the future.

Howard County is in the midst of a demographic and economic transition. In the decades between 1970 and 2000, the County experienced strong growth in population and jobs as Columbia and the rest of the County were developed, creating strong revenue growth. As a result, the County became accustomed to growing both operations and capital spending. However, as the County built out, this growth slowed in the 2000s resulting in less growth in population, and income and property tax, however, the County continued to increase spending. For years, the County managed to cope with its fiscal challenges primarily through the adoption of saving strategies with relatively manageable service impacts (e.g., limiting training, initiating hiring freezes, and some efficiency gains through better use of information technology and process improvements). Additional steps have included delaying services, repairs, and purchases; using one-time measures (e.g., transferring and/or utilizing one-time funds to temporarily bridge the gap); and raising the school surcharge and transfer taxes, etc., in support of infrastructure projects.

After years of implementing such strategies, all of the proverbial ‘low-hanging fruit’ has been stripped and

¹ The \$36 million projected gap in FY 2022 was updated to \$64 million as of March 1, 2021, based on the Board of Education’s Approved FY 2022 budget request, which was released on February 25, 2022, after the SAAC voted on this report.

one-time solutions are opportunistic but not sustainable. There are only three concrete solutions: raising taxes, cutting spending/services, or growing the tax base. Raising taxes is unattractive and undesirable given the ongoing pandemic, resulting economic pain, and our relatively high tax burden compared to peer counties. Cutting spending through staff and service reductions directly impacts residents and businesses at a time of increased demand. Expanding our tax base is the optimal long-term strategy but will not address our current situation.

The County is at a crossroads. There are hard, and unavoidable, decisions that must be made for not only FY 2022 but also for the rest of the decade.

On the positive side, the current crisis has revealed the opportunity for change. The FY 2022 budget cycle provides the County with the chance to:

- **Focus on needs vs. wants:** a careful assessment of what is essential and critical must be conducted. This includes encouraging a healthy debate in the community on tradeoffs, as many requests will have to be given up or scaled back based on fiscal reality.
- **Take a proactive, strategic, and comprehensive long-term approach:** Develop a vision and an associated long-term fiscal plan to align the County with developing trends. This cohesive and connected multi-year fiscal plan should balance resources and expenditures, connect capital and operating budgets, as well as account for the projected impact of today's decisions on future budgets. Linking fiscal planning with policies, legislation, and general plan development is a must.
- **Innovate:** COVID has changed our community in many ways. New patterns of commuting, work-from-home, remote learning, and on-demand mobile shopping will inevitably change everything from the delivery of public services to how we design buildings and plan for parking. These changes, if accurately assessed and implemented, can impact our long-term budget trajectory in a positive direction.
- **Enhance communications and engagement:** Conduct more outreach to educate the public on the County's fiscal conditions and long-term outlook; engage the stakeholders in the discussion of prioritization, tradeoffs, and policy implications; and develop informed choices together.

The world is changing. The operations and fiscal planning of our County government need to change along with it. Our post-pandemic future will not be the same as our pre-pandemic past. The Committee encourages the County leadership to embrace these looming challenges as opportunities and work with all stakeholders to shape the future of our great County while maintaining sound financial stewardship.

Howard County also needs to embrace the economic reality of slower revenue growth, which is the new norm. As the County developed in the 1970s through the early 2000s, County population growth drove significant growth in personal incomes. This population and personal income growth translated into significant increases in income and property tax revenues. During this period, the County became accustomed to supporting the continuous expansion of services. As the County matured in the 2000s, however, population and personal income growth slowed leading to slower growth in revenues but requests for both operational and capital spending continued to expand. This led to the development of a structural deficit as revenue growth slowed but the requests for spending grew. The County has adapted to this structural deficit with a series of short-term fixes, including reductions in needed investments in roads and other infrastructure. With the recent recession and the declining inventory of developable land, slower

revenue growth will continue into the future and this needs to be translated into reduced growth in annual spending.

Chart 1. County Personal Income, Population and Per Capita Personal Income Growth by Decade (1970-2019)

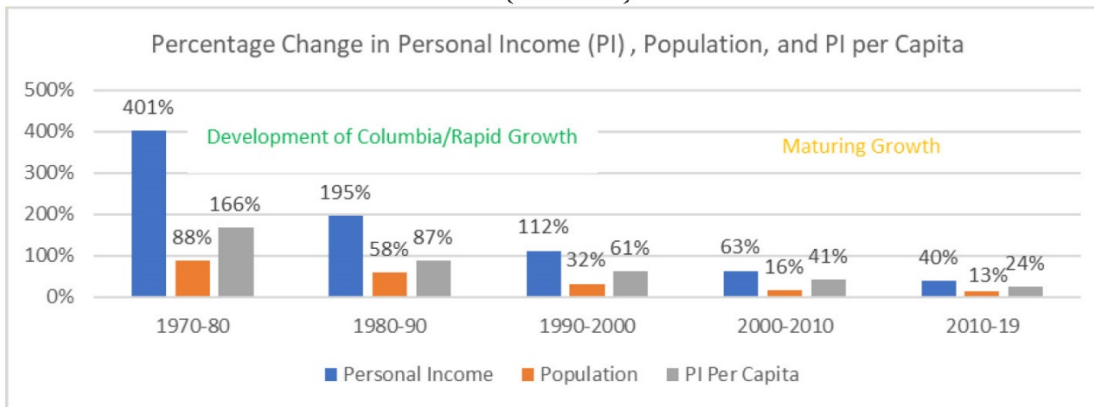
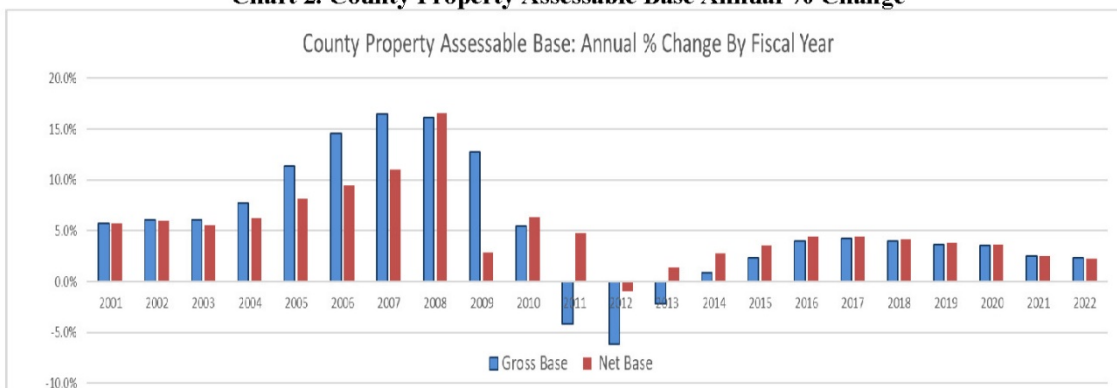


Chart 2. County Property Assessable Base Annual % Change



KEY RECOMMENDATIONS

The Spending Affordability Advisory Committee (“Committee”) is tasked with making recommendations to the County Executive on revenue projections, General Obligation (GO) bond authorizations, long-term fiscal outlook, and County revenue and spending patterns. The Committee met from November 2020 through late February 2021. During that time, the Committee was briefed by economists, multiple County agencies, and local educational institutions. These meetings helped the Committee develop a better understanding of the County’s economic outlook, the needs of individual agencies, revenue sources, debt level, demographic trends, and economic development, as well as long-term fiscal projections and various operating and capital needs. In particular, the longer timeframe (with meetings starting in November) allowed the Committee to digest more information on capital budgets, the impact of the COVID-19, and other important subjects.

In last year’s report, the Committee raised concerns that the County’s revenue growth is not keeping up with its expenditure needs. This leaves significant gaps to close not only in FY 2022 but also in future years. The slowdown of revenue growth and anticipated future weakening is attributable to both the economic cycle and the County’s changing demographics, housing and business development, and regulatory environment.

Considering the pandemic and its economic impact, our fiscal outlook is severe. The operating and capital budgets both continue to see requests significantly exceeding revenues and debt capacity. Most saving strategies have already been tapped and our debt burden now exceeds the County’s policy ceiling. With debt less affordable, the County must make hard decisions to control expenditures and prioritize competing infrastructure requests.

The following recommendations of the Committee reflect our collective input and a desire to assist the County in making needed decisions to address community priorities while staying within our means and ensuring the County’s long-term sustainability.

1. Projections of Revenue for FY 2022

The Committee recommends a budget based on total projected General Fund revenues of \$1.2 billion in FY 2022, an increase of 2.3% (\$26.7 million) over the FY 2021 budget.

The County is required by law to adopt a balanced budget. The Committee concurs with the Budget Office’s projection for FY 2022 of a revenue increase of no more than 2.3% over the FY 2021 budget.

Property tax is the largest revenue source of the County’s General Fund. Property and personal income taxes combined make up approximately 90% of total General Fund revenues. The assessable base for properties will maintain a moderate growth of 2.3% based on the latest State data. The real estate outlook is mixed. There are indications of a strong housing market, but that is offset by a weakening in commercial properties, especially for restaurants and hotels, the retail sector, and office buildings. Also, due to the triennial reassessment cycle in Maryland, the impact of the pandemic on real property taxes will not be fully realized for a few years.

Income tax revenue is expected to realize growth over FY 2021’s budgeted level. This is largely attributable to the federal stimulus packages which have buoyed personal income. Additionally, industry sectors that faced the most severe retraction due to COVID, such as hospitality, also have the lowest income tax base, which also limited the overall impact on County revenues. Somewhat paradoxically, during the height of the

pandemic shut down, both the County and the State experienced stronger than normal income tax revenue growth largely due to increased and expanded unemployment insurance. However, this unusual phenomenon was temporary and ephemeral, rather than reflecting the economic reality. Moreover, the Governor recently announced a plan to exempt unemployment insurance from both State and local income taxes. As a result, income tax revenue performance will likely be mitigated by downward adjustments for calendar year 2020 tax collections in the second half of FY 2021 and FY 2022.

Other taxes, fees, and charges have suffered varying levels of impact during the pandemic. Those directly linked to lodging and entertainment, such as hotel taxes (which dropped 60% in this period) and admission and amusement taxes (which slumped 80%), are not expected to fully recover in the foreseeable future. Other revenue sources, after a decline, are expected to show improvement in FY 2022.

Uncertainties will remain high for the FY 2022 forecast. As shared by numerous economists and forecasters, actual revenue performance will be contingent upon multiple factors, including the vaccine, the continued impact of the pandemic, and federal and State policies. All these factors will affect the pace of economic recovery. With so many uncertainties, the Committee recommends that the County be cautious in its fiscal planning by exercising discipline and implementing steps to manage and control spending for the long term.

The County must approve a balanced budget each year. Current projections reveal a funding gap of \$36 million in FY 2022. Requested funding increases of \$62.7 million from County agencies and education entities exceed projected revenues by \$36 million and must be reduced to reconcile with projected revenue growth.

Chart 3. FY 2022 General Fund Projected Revenue Growth vs Requested Funding Growth²

FY2022 General Fund Projected Gap (\$ in Millions)				
Projected Funding Growth	26.7	2.3%	26.7	2.3%
Requested Expenditure (County Funding) Growth				
HCPSS	22.1	SI Request	50.1	BOE Request
HCC	2.4		2.4	
HCLS	1.5		1.5	
Debt Services (fixed)	3.9		3.9	
P3 Annual Service Payment (fixed)	9.9		9.9	
All Other Agencies	22.9		22.9	
Total Requested Funding Growth	62.7	5.4%	90.7	7.8%
Gap	(36.0)		(64.0)	

SI - HCPSS Supt's Proposed Request (1/21); BOE - HC Board of Education's Approved Request (2/25)

2. A Recommended Level of New County Debt Authorization

The Committee recommends new authorized GO bonds in FY 2022 total no more than \$50 million.

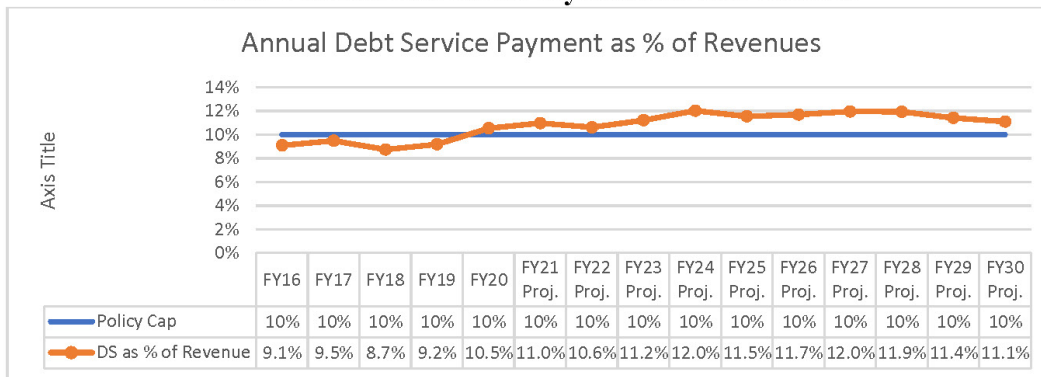
The Committee recommends that the County lower its new GO bond authorization to \$50 million in FY 2022 and strengthen its debt control. Last year, the Committee recommended a new debt ceiling of \$70 million, however, the County approved an FY 2021 capital budget that included \$75.2 million. This year's reduced

² The \$36 million projected gap in FY 2022 was updated to \$64 million as of March 1, 2021, based on the Board of Education's Approved FY 2022 budget request, which was released on February 25, 2021, after the SAAC voted on this report.

debt ceiling reinforces the Committee’s concerns about the County’s growing overall debt and its shrinking capacity to take on new debt.

We find it alarming that all debt burden measures continue to escalate. Specifically, in FY 2020, debt service payments as a percentage of total revenues exceeded the County policy ceiling of 10% for the first time. This is projected to continue for the next decade. A higher debt burden increases the County’s long-term liabilities inevitably spilling into increased spending obligations for future budgets. Debt management is one of the key factors used by rating agencies in evaluating creditworthiness. Most importantly, a growing share of the total funding designated to debt service payments means fewer resources available in the annual budget to support all other needs and services for the entire County.

Chart 4. Annual Debt Service Payment As a % of Revenues



The County must control its new debt issuance and keep capital budget spending in line with available resources. It is imperative that the County carefully assess need and weigh what is nondiscretionary against what is desirable - but not essential.

The total new debt requests received from agencies and education entities for FY 2022-2027 capital budget totaled \$791.2 million. This is equivalent to \$132 million per year, compared to the annual \$70-\$90 million approved historically (FY 2021: \$75.2 million). Based on the County’s fiscal reality and debt capacity, total requests must be cut in half.

The County has received competing requests to: refurbish, renovate, or build completely new schools; construct new community college buildings; authorize new library branches; construct a multifaceted solution for flooding in Ellicott City; and create new facilities such as the East Columbia 50+ Center. All these projects have worthy and valuable community support and are often focal points of electoral concerns. At the same time, there are pressing needs for maintaining various aging, and less politically attractive, infrastructure – roads and sidewalks, storm drainage, and renovation of existing buildings. County infrastructure, much of which is over 50 years old, has accumulated significant backlogs of required maintenance. Many of the buildings, such as the Detention Center, have deteriorated so significantly that they require replacement despite intermittent patching and fixes.

The shrinking debt capacity will support only half of the total projects requested over the next six years. The County must make critical decisions on prioritization of needs vs. wants. It must also turn its focus onto long-term costs and benefits rather than short-term “solutions” that temporarily lower costs but inevitably

lead to much more costly solutions.

The Committee is disappointed that the County did not follow last year’s recommendation that any new or additional revenues designated to CIP (e.g., the School Surcharge Fee and Transfer Tax increases) be used to provide relief in the overall debt burden rather than incurring additional debt. We also want to reemphasize that each new project only increases the ongoing operations burden to staff, maintain, and operate the facility. The County must take control of its overall debt burden to avoid crowding out the capacity in its operating budget to support various service priorities. This action is also important to preserving the County’s AAA credit rating, allowing the County to borrow at the most favorable terms and maintaining its standing as an efficient and well-managed government.

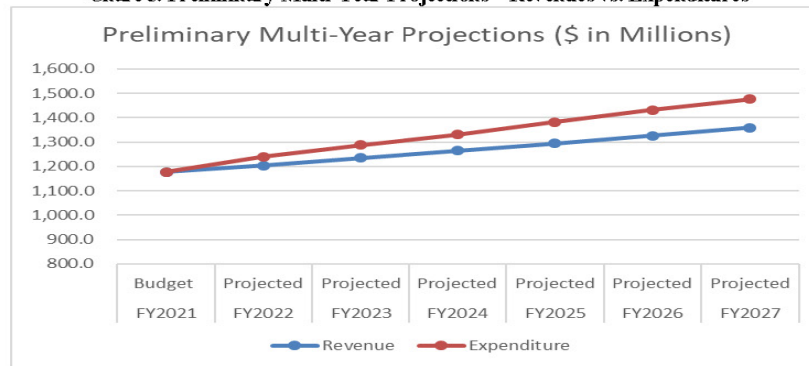
3. Long-Term Fiscal Outlook and Issues

The Committee recommends using a 5-year revenue projection of 2.2% on average.

A preliminary multi-year revenue and expenditure model developed by the Budget Office suggests that General Fund revenues will likely grow on average 2.5% annually through FY 2027. Future revenue growth is contingent upon variables which include: the pandemic, the economic recovery, federal and State policies, as well as the potential impact of the County’s own regulatory changes, and long-term development and demographic trends (such as an aging population and a residential development shift to multi-family units). Given the uncertain nature of these factors, the Committee recommends that the County be prudent and lower the projected rate of revenue growth for FY 2023–FY 2027 to 2.2% per year,

A review of projected multi-year expenditures, based on input from all departments, agencies, and education entities, demonstrates that projected expenditures will continue to exceed projected revenues every year for the next six years. The annual deficit is projected to range between \$36³ million (equivalent to 6.7 cents in new property tax or an average of \$300 per household/year) and \$118 million (equivalent to 21.9 cents of new property tax or an average of \$1,000 per household/year). Without corrective action, the cumulative deficit is projected to grow to \$465 million by FY 2027.

Chart 5. Preliminary Multi-Year Projections – Revenues vs. Expenditures



³ The \$36 million projected gap in FY 2022 was updated to \$64 million as of March 1, 2021, based on Board of Education’s Approved FY 2022 budget request, which was released on February 25, 2021, after the SAAC voted on this report.

Preliminary Multi-Year General Fund Projections (\$ in Millions)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
	Budget	Projected	Projected	Projected	Projected	Projected	Projected
Revenue	1,176.5	1,203.3	1,235.2	1,264.8	1,295.2	1,326.4	1,358.3
Revenue Growth		2.3%	2.7%	2.4%	2.4%	2.4%	2.4%
Expenditure	1,176.5	1,239.3	1,287.4	1,330.9	1,382.6	1,431.4	1,476.1
Expenditure Growth		5.3%	3.9%	3.4%	3.9%	3.5%	3.1%
Gap		(36.0)	(52.2)	(66.1)	(87.4)	(105.1)	(117.8)
Accumulative Gap Absent Actions		(36.0)	(88.2)	(154.3)	(241.7)	(346.8)	(464.5)

The County is required by law to balance its annual budget and close any funding gaps. As indicated earlier, the County has largely exhausted saving strategies with manageable service impacts and one-time spending adjustments. Additional revenue options, if considered, would be difficult in the current environment, given the already high tax burden in the County. While there may be some limited options for grant funding to address infrastructure, the County has no choice but to focus on prioritization to limit spending, implementation of innovative efficiencies in service delivery to lower costs, and employment of effective strategies to grow its tax base.

The Committee, again, recommends that the County proactively work on developing a sustainable multi-year fiscal plan based on prioritizing needs vs. wants to be better prepared for the challenges of the near-term and future years. The multi-year plan needs to balance and prioritize service needs while maintaining the County's sound financial stewardship.

4. Other Recommendations that the Committee Deem Appropriate

4.1. Capital Budget

- Pause on All New CIP Projects Given the Severe Debt Constraints:** The infrastructure requests exceed what the County can afford. The next six years of CIP requests are twice the projected funding available if annual authorization is consistent with historical levels. Given the uncertainty of the revenue picture and service needs due to the pandemic, the County should consider pausing new projects (even if shovel-ready) to avoid the additional debt obligation and maintenance down the road. This is especially important at a time when the County is having difficulty keeping up with its infrastructure maintenance needs.
- Reduce New Debt Issuance Over the Next Six Years to Avoid Continued Escalation of the Debt Burden:** All debt burden measures have been escalating. Specifically, in FY 2020, debt service payments as a percentage of total revenues exceeded the County policy ceiling of 10% for the first time and are projected to remain above that ceiling through the next decade. A higher debt burden increases the long-term liabilities, increasing spending obligations in future budgets. Debt management is also one of the key factors evaluated by the rating agencies to assign favorable credit ratings. But most importantly, a growing share of income designated to debt service payments means fewer resources are available to support all other needs and services in the annual budget.

- **Prioritize in Annual CIP Budget to Address On-going Maintenance Needs and Backlog:** Agency presentations reveal an increasing and alarming gap between annual maintenance funding and the associated capital investment necessary to maintain existing infrastructures across the County. As a result, the critical maintenance backlog has steadily grown. Road resurfacing is a prime example of this effect. To adequately maintain the 1,090 miles of roadways and keep up with the annual wear and tear, the County needs to invest an estimated \$12.5-\$14.3 million per year. Actual annual investment on road resurfacing has averaged only \$5.6 million over the past 10 years and dropped to a low of \$1.5 million in FY 2021. As a result, the 2020 inventory of the roadwork backlog identified the need for maintenance funding of more than \$51 million and the Pavement Condition Index (PCI) of County roads has been steadily declining. These data indicate that we have serious issues with deteriorating roadway infrastructure across the County and the fix will obligate us to greater expense in the out years, because of the higher costs associated with structural repair and replacement. Similar situations exist for other maintenance needs including storm drainage and systemic renovation of buildings and facilities. Each year of delay in addressing necessary maintenance only obligates us to more expenses in the future, leading the Committee to recommend a minimum guaranteed annual allocation for critical infrastructure projects.
- **Use Designated Resources to Lower General Fund Net Debt Burden Rather Than Expand or Add Projects:** In last year's report, the Committee recommended that "new or enhanced funding designated for capital projects be applied to reduce the total debt supported by non-designated funding in operating budget funds, rather than be used to increase new debt or expand capital projects." The Committee is disappointed that newly increased resources in the FY 2021 approved CIP budget were used to add new projects rather than relieving the burden on the General Fund. Once completed, each additional project brings an increase in the annual operating budget for staffing, operations, and maintenance. With the overall debt capacity shrinking, failing to use new or enhanced revenue options strategically to mitigate the burden on the annual operating budget further limits future debt funding.
- **Fully Account for Operating Budget Impact of CIP in the Annual Operating Budget and Multi-Year Planning:** Last year, the Committee recommended that the County analyze and quantify the impact of capital projects on the operating budget expenditures. The Committee is pleased that the County has already included an estimate of operating budget impact (staffing, operating and maintenance costs, and debt-service payments) of planned CIP projects in both its current CIP budget book and its multi-year operating budget expense projections. Such analysis must be included in the annual discussion and decision-making related to the capital budget; otherwise, the associated impact of additional annual costs in the operating budget can easily be overlooked and use up the capacity to fund other necessary services in future years.

4.2 Operating Budget

- **Balance Service Needs as A Full-Service County:** Howard County is a full-service jurisdiction that needs to balance service needs across the community. This means we must provide for all our citizens. For the foreseeable future, the County needs to focus on continued assistance to residents, businesses, and organizations impacted by the pandemic and economic downturn. While the unemployment rate has dropped from a peak in April 2020, it remains much higher than the pre-pandemic level. And, while any negative impact on income tax revenue has, so far, been limited, a

large portion of the job losses during this pandemic impacted lower-wage and vulnerable populations disproportionately, which has only magnified disparity and equity issues that must be addressed. Continuous assistance from local government will be critical to assist both residents and businesses in recovery, especially given the uncertainties on the timing and amount of future federal and State grants. In the long run, the County will continue to experience demographic changes - including a significant increase in our aging population with reduced incomes and increased demands for assistance and services. The County must be able to address both short- and long-term needs and balance the needs resulting from changing demographics within the community.

- **Fund the Howard County Public School System (HCPSS) at State-Mandated Level:** County funding to HCPSS, including the County's assumption of annual debt service payments and contributions for other post-retirement benefits (OPEB), accounts for approximately 58% of the total General Fund budget. Total County spending on education, including HCPSS, Howard Community College (HCC), and Howard County Library System (HCLS), represents approximately 64% of the General Fund budget.

The Superintendent's FY 2022 budget request to the County is \$22.1⁴ million higher than the amount approved in the FY 2021 budget and represents nearly the County's entire projected revenue increase for the coming year. This amount is also \$39.6 million higher than the State-mandated Maintenance of Effort (MOE) calculation, which, based on a pandemic-related 2.8% reduction in school year 2020/21 reported student enrollment, reflects a reduction of \$17.5 million. Although the Governor has proposed that counties be mandated to hold the school systems harmless and match last year's appropriation, the final decision on FY 2022 MOE will be determined by the General Assembly. It should be noted that these figures do not reflect the Board of Education's official budget request for FY 2022, as this decision will not be made until the end of February, or the possible impact of the Kirwan Commission recommendations in Spring 2021.

To fully fund the Superintendent's budget request would require a significant cut to all other County services or a major tax increase. Either of these options would greatly impact a significant number of County residents, still coping with the pandemic. The Committee believes we must avoid this trade-off. We recommend that the County fund HCPSS at the formula-driven State-mandated MOE. Any County funding above MOE increases the base used to calculate the next year's MOE and, when coupled with a projected enrollment recovery by next fall, a sizeable increase over MOE would contribute to even more significant funding obligations in FY 2023 and beyond. In addition, given the current and ongoing changes in the operating facilities across all sectors, a comprehensive review of HCPSS schools' design capacity and facility utilization assessments – in recognition of changes in student/teacher staffing ratios, technological improvements, and virtual-instruction opportunities – would be invaluable in developing cost-saving options and implementing further instructional and operational innovations across the system. The Committee recommends that HCPSS, like all other entities and agencies in the County, prioritize and innovate to live within their means.

HCPSS is among the school districts with the highest annual investment per student in the State and the nation.

⁴ The Board of Education's (BOE) FY 2022 budget was released on February 25 after the SAAC voted on this report. The BOE's request for County funding is \$50.1 million higher than the amount approved for the BOE in the County's FY 2021 budget, including \$18 million in one-time County funding to close the HCPSS Health Fund deficit. The BOE's requested increase in County funding exceeds the entire increase to the County in projected FY 2022 revenue. The BOE's requested increase is also \$67.6 million higher than the current official calculation of State-mandated Maintenance of Effort (MOE).

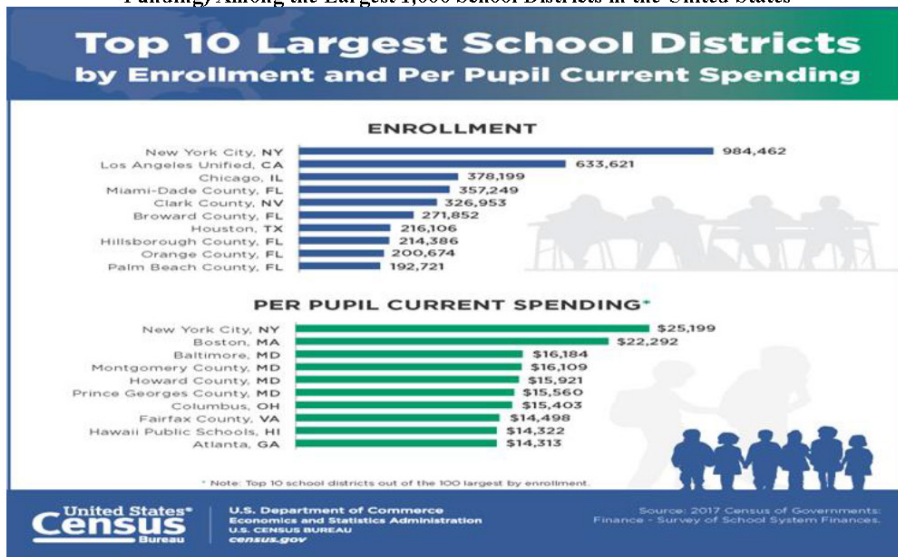
Chart 6. Per Pupil Local Funding for Public Schools in Maryland

Exhibit 7.5
Local Funding for Public Schools in Fiscal 2019

County	2018 Total Enrollment	Local Appropriation	Per Pupil	Ranking by Per Pupil Funding	
Allegany	8,070.0	\$30,424,308	\$3,770	1.	Worcester \$13,528
Anne Arundel	81,010.0	687,140,500	8,482	2.	Montgomery 10,807
Baltimore City	75,180.0	278,412,181	3,703	3.	Howard 10,603
Baltimore	110,012.0	816,970,718	7,426	4.	Kent 9,572
Calvert	15,499.0	126,367,666	8,153	5.	Talbot 9,251
Caroline	5,517.0	14,436,087	2,617	6.	Anne Arundel 8,482
Carroll	24,827.0	192,391,000	7,749	7.	Calvert 8,153
Cecil	14,684.0	82,463,528	5,616	8.	Carroll 7,749
Charles	26,319.0	182,148,600	6,921	9.	Queen Anne's 7,584
Dorchester	4,549.0	19,252,162	4,232	10.	Garrett 7,496
Frederick	41,456.0	272,386,838	6,571	11.	Baltimore 7,426
Garrett	3,662.0	27,449,975	7,496	12.	Charles 6,921
Harford	36,878.0	245,815,645	6,666	13.	Harford 6,666
Howard	56,594.0	600,053,881	10,603	14.	Frederick 6,571
Kent	1,800.0	17,228,878	9,572	15.	St. Mary's 6,092
Montgomery	158,107.0	1,708,627,645	10,807	16.	Prince George's 5,982
Prince George's	127,646.0	763,562,900	5,982	17.	Cecil 5,616
Queen Anne's	7,501.0	56,884,381	7,584	18.	Washington 4,518
St. Mary's	17,044.0	103,825,525	6,092	19.	Dorchester 4,232
Somerset	2,731.0	9,881,620	3,618	20.	Allegany 3,770
Talbot	4,396.0	40,668,750	9,251	21.	Baltimore City 3,703
Washington	21,810.0	98,530,760	4,518	22.	Somerset 3,618
Wicomico	14,903.0	44,164,012	2,963	23.	Wicomico 2,963
Worcester	6,408.0	86,685,293	13,528	24.	Caroline 2,617
Total	866,603.0	\$6,505,772,853	\$7,507		

Source: Maryland State Department of Education; Local School Budgets; Department of Legislative Services

Chart 7. Howard County Ranked No. 5 in Per Pupil Spending (Including Federal, State and Local Funding) Among the Largest 1,000 School Districts in the United States



4.3 Reserves and One-Time Funding

- **Increase County Fund Balance:** The Committee recommends that the County agree to set aside or save at least 50% of any prior year surplus to build reserves, limiting that which could be used in the following fiscal year. Before the pandemic, the County was on course to fund a policy reserve on top of the County Charter-mandated 7% Rainy Day Fund. In FY 2021, however, the County depleted its policy reserve to bridge a very real fiscal gap and minimize the impact of service reductions during the pandemic. As the County heads into a still uncertain economic future with multiple unknowns, it must replenish and increase its policy reserve and maintain a healthy fund balance. This will equip the County with the needed capacity to withstand potential economic challenges and unforeseen risks. Growing the fund balance is also critical to maintaining the County's AAA bond rating, as it demonstrates ability to weather a crisis without drastic service cuts or dipping into its Charter-mandated stabilization fund (which is now equivalent to only 3.5 weeks of cash flow), reducing the County's "savings account" to a dangerously low level.
- **Use One-Time Funding Only for Non-Recurring Expenditures or to Reduce Debt Issuance:** The County should commit to limiting the use of one-time funding to only non-recurring expenditures. This principle currently applies to the use of prior year surpluses (PAYGO) which, per County Charter, can only be used on one-time expenses except in an emergency when approved by a super-majority of the County Council. It should also govern the application of funds from unsustainable revenue sources, such as an unexpected bump in revenues from capital gains, a one-time inflow of funds from delayed tax code reconciliation (FY 2020), and/or transfers from other funds. Using one-time funding to support on-going expenditures that increase the base creates a deficit before the next fiscal year even starts, exacerbating funding challenges in the following year, when the one-time funding is gone but the expenses – increased by inflation - remain. In addition, the County should try to use one-time funding to reduce long-term costs, such as: using cash PAYGO to fund infrastructure needs and/or reduce new debt issuance and associated interest costs; or making one-time investments that can generate on-going permanent savings.

4.4 Long-term Planning

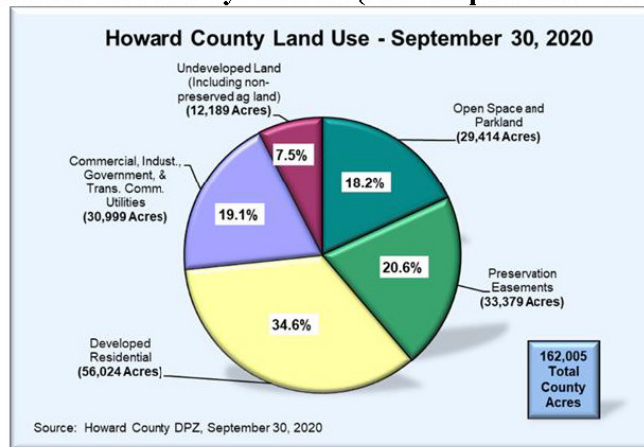
- **Multi-Year Projections and Strategic Planning:** The County should develop multi-year projections and enhance its multi-year fiscal planning processes. In recent years, the County has developed a multi-year projection of both revenues and expenditures, incorporating input from all stakeholders of revenues such as County agencies, the HCPSS, the HCC, and the HCLS. Beginning with FY 2021, these multi-year projections also account for projected operating budget impacts of capital projects. These projections have generated important information, revealing an increasing gap between revenues and expenditures, and demonstrating that, over time, a point will be reached – in fact, now - where expenditures can only be reduced so much before they adversely impact services.

While acknowledging the County's efforts and progress in multi-year planning, the Committee believes that it is time for the County to work with all stakeholders and develop a long-term fiscal plan. A continuing funding gap and increased difficulty in finding solutions to balance the budget make it important to engage stakeholders in collaborative prioritization to distinguish needs from wants and make the difficult but necessary choices between competing needs. It also requires a more comprehensive and sophisticated exercise to understand the vision that will drive the fiscal plan, align CIP and operating budgets, link today's decisions with future impact, and ensure a more cohesive approach in developing budgets, policies, legislation, and a general plan that will engage all in an

effort towards a clarified direction for priorities. This is not a light undertaking but is essential - and must engage the public in a process that is transparent and collaborative.

- Ensure General Plan Is Connected with Fiscal Plan:** The County is currently in the process of updating its General Plan. The Committee believes that this effort is especially significant as the County is in a period of transition to a new normal in which not much is certain. The inventory of undeveloped land dropped to 7.5%, so the County will no longer benefit from the strong population and development growth that was characteristic of years past. This slowed growth means an associated reduction in the growth of personal income and property tax revenue. Instead, the community must adapt to a gradual growth era and make smart planning decisions including focusing on redevelopment and vertical construction. The County is transitioning from growth to sustainable maintenance - a natural evolution as a community matures.

Chart 8. Howard County Land Use (Undeveloped Land = 7.5%)



- Moreover, what has worked for the County in the past will no longer work moving forward; and the post-pandemic development needs will not be the same as pre-pandemic needs. In developing the General Plan, the County should focus on designing it to support long-term strategic priorities and improve the County’s fiscal outlook, taking into full consideration housing, demographics, employment, land use, mobility, and business trends. For example, as discussed below, the development of the General Plan should help grow the commercial base.

The Committee recommends that, in updating the General Plan, the County be creative in implementing strategies to maximize revenue streams in the long run. This could mean considering zoning laws that allow for more commercial development, reexamining height restrictions, or reassessing parking ratios as we have seen more people logging-in rather than driving to their jobs. Addressing how acres of parking lots can be repurposed for vertical redevelopment to provide new economic opportunities will be important for the years to come. Priority should be given to protecting existing commercially zoned land and designating new parcels of land for development in the upcoming master plan. Additionally, incentives to encourage redevelopment and parcel assemblage should be considered.

We also recommend taking into consideration potential long-term or permanent changes in work and life patterns that will inform and could reshape the types of development that will flourish in the County over the next 10 years.

- **Develop and Execute Strategies to Promote the Commercial Base:** Commercial base growth in the County has exceeded the residential growth rate for years, and both economists and the Howard County Economic Development Authority (EDA) indicate that compared to residential properties, the commercial base typically generates more net fiscal benefits (when comparing revenues generated to cost of services delivered). Boosting commercial-base development is one of the most promising strategies to help rebalance the expenditure needs and fiscal resources. The County should continue to build on its current strengths in developing and implementing comprehensive strategies to promote, retain, and expand its commercial base.

The County must continue to provide needed assistance to local businesses and work to improve the County's business environment. Besides using the new General Plan to promote commercial base development, an efficient and predictable development process is critical to sending the message that the County welcomes investment. Moreover, legislation that adds an undue cost burden relative to neighboring jurisdictions or hinders local development will force investors to look elsewhere. The Committee suggests the County, working in collaboration with EDA and business partners, explore options to improve the County's competitiveness in terms of attracting and retaining businesses to facilitate the long-term growth of its business community and commercial base.

Furthermore, as businesses grow, the demand for housing in will continue to be strong in the years ahead. If the County is to remain competitive with neighboring jurisdictions in the Baltimore and Washington region, adequate housing for the local workforce is paramount. Existing businesses will not have the incentive to grow, nor will new businesses wish to locate in the County if housing for their workers is in short supply. In addition, efforts will need to be made to provide adequate affordable housing to accommodate the full range of worker salaries along with the associated service needs.

4.5 Standing Committee

- **Spending Affordability Advisory Committee (SAAC):** The Committee applauds the County's decision to expand the timeframe for the work of the FY 2022 SAAC. The increased number of meetings allowed the members to benefit from more comprehensive presentations and in-depth discussions that informed the Committee's recommendations. However, the Committee renews its recommendation to make the Committee a standing committee to remain informed about the County budget and economic-related decisions throughout the fiscal year.
- **Outreach and on-going meetings:** In some years, members of the Committee met with various County organizations, businesses, and the media to engage and educate the public regarding the County's financial health and the challenges it faces, such as those cited in this report, and seek their input regarding potential options and solutions. The Committee recommends that the County and the Committee collaborate in strengthening efforts to educate the public on the County's long-term fiscal outlook and continuing challenges. Making the Committee a standing committee with regularly scheduled meetings and ongoing communication with the County and its residents would help in these community outreach efforts.

We would like to thank all the Committee members for their time and effort in providing invaluable perspective, insight, questions, and contributions that will inform County decision-makers as they tackle today's challenges and opportunities and prepare for the future. We also want to thank all the presenters who shared critical information and informed analysis with the Committee.

II. APPENDIX - DETAIL / BACKGROUND

1. Economic Outlook

The Howard County Budget Office retained the Jacob France Institute (JFI) at the University of Baltimore to prepare a County personal income projection through FY 2023 and a report on overall national, State, and regional economic trends and their expected impact on the County's economy and government finances. This report was prepared to provide personal income and economic data to inform the Committee in their review. The key findings of this analysis are as follows:

National Economy

Calendar 2020 brought substantial economic dislocations. The onset of the coronavirus pandemic ended the longest economic expansion on record and brought on an economic recession, with 2020 U.S. real GDP falling by 3.5% and employment by 5.8%, exceeding the declines that occurred in the Great Recession. Unprecedented levels of federal payments to individuals in response to the pandemic maintained personal income levels nationally; however, the loss in jobs and incomes will continue to be a drag on the national economy through the rest of this year. However, with the rollout of the coronavirus vaccine and continued fiscal stimulus, the national economy is projected to recover in the latter part of the year. Both Moody Economy.com and the Maryland Board of Revenue Estimates (BRE) are projecting a U.S. economic recovery starting in the second half of 2021:

- Moody's Economy.com forecasts that U.S. real GDP will grow by 3.5% in 2021, 5.0% in 2022, and 3.8% in 2023, and U.S. employment is projected to grow by 0.4% in 2021, by 3.0% in 2022, and by 2.9% in 2023.
- The December 2019 BRE report projects growth in U.S. real GDP of 6.1% in 2021 and 5.5% in 2022 with non-agricultural employment increasing by 2.9%, and 3.4% respectively.

State Economy

As in the last two recessions, Maryland's reliance on federal employment and spending cushioned the state somewhat from the effects of the Coronavirus recession; job losses and high unemployment will be a drag on state growth through the rest of this year. However, economic conditions are expected to improve with the national recovery, projected for the second half of 2021. Both Moody Economy.com and the BRE are projecting the Maryland economy to recover in the third and fourth quarters of 2021:

- The BRE forecast Maryland employment to experience a decline of 5.7% in 2020, with stronger post-COVID-recession growth of 3.4% in 2021, 2.8% in 2022, slowing to less than 1% in 2023 and 2024. The BRE forecast is for Maryland personal income to increase by 4.9% in 2020, 0.6% in 2021, with annual growth of more than 4% in 2022-24.
- Moody's Economy.com forecasts an employment decline of 6.0% in Maryland employment in 2020, with slow growth (0.6%) in 2021, 2.5% in 2022 and 2.4% in 2023. Moody's forecasts that Maryland personal incomes will increase by 5.0% in 2020, by 1.3% in 2021, and return to growth of about 4% or higher in 2022-24.

Howard County Economy:

Along with the national and Maryland economy, economic activity in the County is likely to have slowed at the end of 2020, and growth in 2021 will depend on the timing and strength of the overall recovery from the pandemic. While County economic conditions are expected to improve with the national and State economic recovery, there are substantial reasons for concern about future growth. These include:

- **Timing effects of recent economic declines.** There is a lag between when income is earned and the County collects taxes on that income. Furthermore, federal payments to individuals in the second half

of 2020 led to personal incomes actually growing in the second half of 2020. These two factors combined mean that the fiscal impacts of the recession on County revenue collection will not be felt until mid-2021. As a result of these delayed effects, County income tax revenues are likely to be suppressed in 2021 and into 2022, calling for renewed caution in current spending decisions.

- County Labor Force Participation and Employment Declined More than Maryland's in 2020.**
 Personal income growth is strongly influenced by the growth of the County's labor force and base of employed residents. As the County's workforce and base of employed residents increases, the earnings of these workers drive County personal income growth and personal income tax revenues. Over the long term, the County has grown more rapidly than the State since 2001 in both of these measures (Chart A-1 and A-2). While long-term growth in the County's resident labor force and base of employed residents has been strong, the County's labor force declined by 2.8% in 2020, compared to a 1.8% decline statewide. Similarly, the County's base of employed residents declined by 5.3% in 2020, by slightly more than the Maryland decline of 5.2%.

Chart A-1. Maryland and Howard County Labor Force, 2001-19

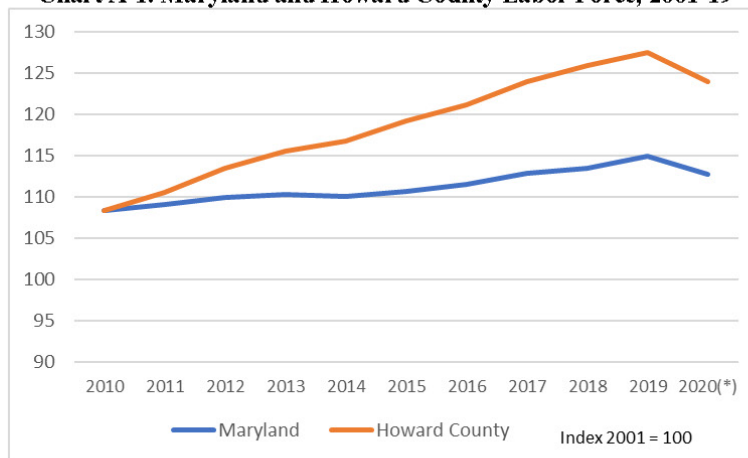
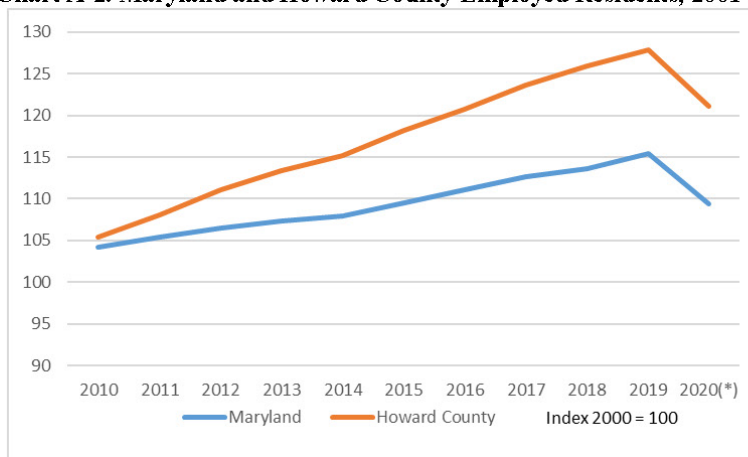


Chart A-2. Maryland and Howard County Employed Residents, 2001-19



- ***The pace of development activity is slowing.*** Since 2010, the County’s labor force has expanded by 14.5% and the base of employed residents by 14.9%, driven by strong population growth. This contributes to County revenues through both income and property taxes, which together account for the majority (90%) of County revenues. Despite housing prices hitting record highs in 2020 and inventory falling to record lows, the number of housing units authorized for construction decreased in 2020 for the second year in a row. Development activity has been impacted by the decline in available land for development as well as regulatory issues (APFO, development fees, etc.). As the County continues to mature and the pace of residential development activity slows, growth in the County’s labor force can be expected to slow, negatively impacting County personal income growth and the resulting income and property tax revenue growth in coming years.

As a result of these conditions, the JFI developed two personal income growth scenarios: 1) A baseline scenario based on the model used for prior projections – but with growth projected to track Maryland’s rate of growth in 2023 and 2024 due to the impacts of APFO; and 2) A lower projection – based on the lowest growth projections from the BRE’s and Moody’s forecasts and with the County tracking growth in Maryland personal income and larger impacts of APFO on population growth. The results of the JFI’s personal income projections analysis⁵ are as follows:

Baseline Scenario – Based on APFO and Blended Projections for State Growth

- Based on the JFI’s Baseline personal income projections - County personal income is projected to grow by 4.5% in FY 2020, 3.1% in FY 2021, 2.5% in FY 2022, 3.9% in FY 2023, and 4.0% in FY 2024. On a calendar year basis, County personal income is projected to grow by 5.1% in 2020, 1.2% in 2021, 3.8% in 2022, 4.0% in 2023; and 4.0% in 2024.

Lower Growth Scenario – Based on APFO and Lower Projections for State and County Growth

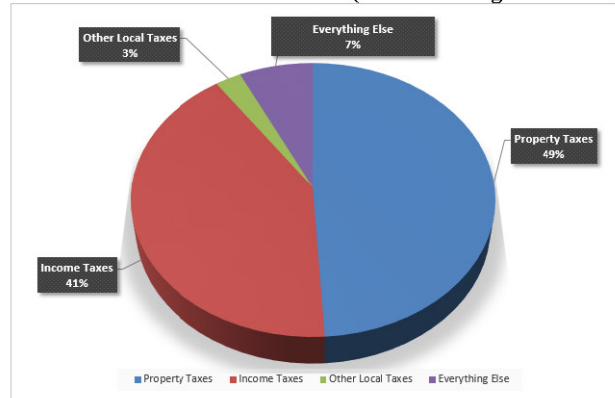
- Based on the JFI’s Lower State and County Growth personal income projections - County personal income is projected to grow by 4.4% in FY 2020, 2.7% in FY 2021, 2.0% in FY 2022, 3.5% in FY 2023, and 3.8% in FY 2024. On a calendar year basis, County personal income is projected to grow by 4.9% in 2020, 0.6% in 2021, 3.3% in 2022, 3.8% in 2023, and 3.8% in 2024.

2. Revenue Outlook

Howard County’s General Fund revenues rely primarily on two sources, property tax (49%) and personal income tax (41%). These two revenue sources have made up approximately 90% of overall revenues over the last few years and the trend will continue into FY 2022. The County forecast for General Fund growth in FY 2022 over the FY 2021 budget is 2.3%.

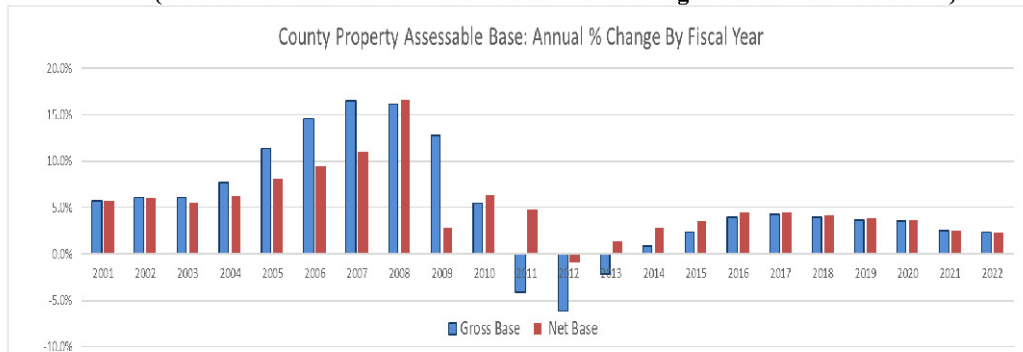
⁵ It is important to note that at this time, both the BRE and Moody’s are predicting personal income growth in Maryland in 2021 – of 0.6% and 1.3% respectively – and since this drives the County projections, Howard County personal income is projected to grow in 2021 as well. This is based on current economic conditions and could change based on the trajectory of the national recovery.

Chart A-3. General Fund Revenue Structure (FY 2021 Budget Excluding One-Time Funds)



Property tax reassessment value has continued to slow and lags below the State average for the fifth straight year. The net assessable base for FY 2022 is projected to grow at 2.3% over FY 2021, continuing the County’s slow property tax growth experienced in recent years. The State Department of Assessments and Taxation reassessment of Group 3 in 2020 showed 8.3% growth or an average increase of 2.8% per year over the three-year phase-in. The full-value reassessment of 11% (State 9.7%) for the commercial base continues to outpace the growth of the residential base and remains a significant driver of the overall annual property tax assessment growth for the County. In coming years, the assessable base is expected to benefit from the strong housing market but will feel the impact of a weakening commercial market in retail, hotel, and office buildings. In addition, the four-year residential development moratorium, based on more restrictive conditions is scheduled to take effect in FY 2022, This will result in the pause and/or delay of a sizable portion of projected new development and the generation of associated revenues.

Chart A-4. County Assessable Base Annual Percentage Change History (Net assessment reflects taxable base after accounting for the Homestead Credit)



Personal income taxes experienced surprisingly strong growth in FY 2020 thanks to a one-time inflow from the delayed reconciliation of the impact of the Federal Tax Cuts and Jobs Act (TCJA) passed in 2017. In addition, rapid issuance of pandemic-related payments and significant federal stimulus packages, especially the increased and expanded taxable unemployment insurance eligibility and coverage, have not only kept

State and local income taxes from decreasing during the pandemic months but contrary to historical experience in a typical recession, resulted in a temporary bump in the growth of tax receipts.

Such a temporary boom is not a true reflection of economic reality and is expected to be short-lived. The severe job loss experienced during the pandemic is expected to be followed by a gradual recovery in the labor market, with consultants to both the State and the County are predicting a 2-to-4-year timeframe before a return to pre-pandemic employment levels. In addition, the Governor recently proposed to exempt unemployment insurance from both State and local income taxes. If passed by State legislators, a downward adjustment in income tax receipts can be expected in late FY 2021 and FY 2022 for both refunds and withholding. The economic outlook features uncertainties contingent on multiple factors, including the pandemic, economic recovery, and federal and State policies.

Chart A-5: State Consultants' Forecast of Employment and Personal Income Changes in Maryland (Source: State Comptroller's Office)



Other revenues, overall, are projected to experience some level of recovery from the negative impact experienced during the pandemic in CY 2020. Some revenues, such as Hotel/Motel Tax and Admission and Amusement Taxes, suffered significant losses in this period and are not expected to fully recover in the foreseeable future. Recordation tax, building permits, as well as development fees and charges, have also experienced a decline so far, but are expected to see some improvement in FY 2022 and beyond.

3. Debt Indicators

The Committee relies on established measures used and published by Moody's Investor Service and in International City/County Management Association publications to assess the County's relative debt position. The following four (4) specific measures have been used to evaluate the County's debt burden and debt affordability:

- Debt measured as a percentage of the County's assessable base. The current County charter limit is set at 4.8% of the assessed value.
- Debt measured against the population on a per capita basis. Per capita debt exceeding \$1,200 (unadjusted for inflation over the past 10 years) may be considered excessive by rating agencies.
- Per capita debt measured as a percentage of the jurisdiction's per capita personal income. This measure should not exceed 10% in the view of many analysts.
- Debt Service as a percentage of current revenues. This is the most important debt indicator among the four listed. Anything below the County's 10% policy ceiling, considered an appropriate level, with 15% and above regarded as a dangerous and unsustainable.

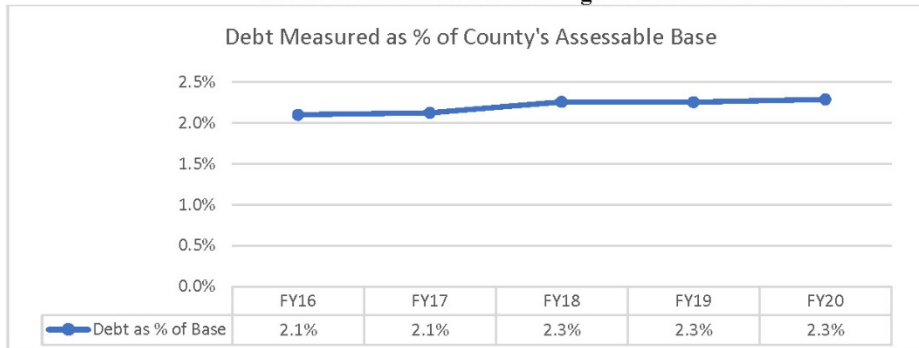
The Committee is concerned that all four (4) measures of debt burden have been increasing in the past several years. In particular, debt service as a percentage of revenues exceeded the County policy ceiling of 10% for the first time in FY 2020 and is expected to continue to increase. The Committee recommends that the County monitor its debt level closely and commit to reducing new debt in coming years to avoid escalating long-term liabilities and leaving an ever-shrinking share of the operating budget available to support all other services of the County.

The latest values of these four (4) debt indicators are listed below. (Note: To provide context, the prior year's measures are shown in brackets '[]').

Measure #1: Debt as a Percentage of the Assessable Base

As of June 30, 2020 [2019], Howard County had an assessable base of **\$55.2 billion** [\$53.4 billion] and an outstanding GO debt of **\$1.26 billion** [\$1.2 billion]. The ratio of debt to assessable base was **2.29%** [2.25%] of assessed value vs. the 4.8% limit. Preliminary projections indicate that this measure will remain relatively constant in coming years.

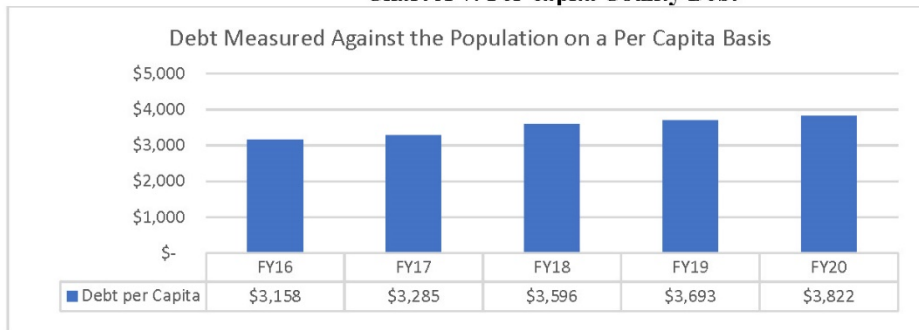
Chart A-6. Debt as a Percentage of the Assessable Base



Measure #2: Debt measured against the population on a per-capita basis.

As of June 30, 2020 [2019], Howard County had a population of **330,376** [325,960] and a GO debt of **\$1.26 billion** [\$1.2 billion] generating a per-capita debt of **\$3,822** [\$3,693].

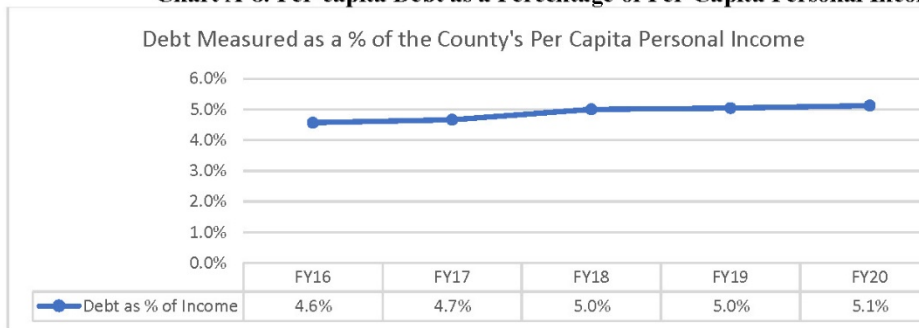
Chart A-7. Per-capita County Debt



Measure #3: Per-capita debt measured as a percentage of per-capita income.

As of June 30, 2020 [2019], Howard County residents had an estimated per-capita personal income of **\$74,633** [\$73,258] and a per-capita debt of **\$3,822** [\$3,693] equaling a per-capita debt of **5.12%** [5.04%] of per-capita income.

Chart A-8. Per-capita Debt as a Percentage of Per-Capita Personal Income

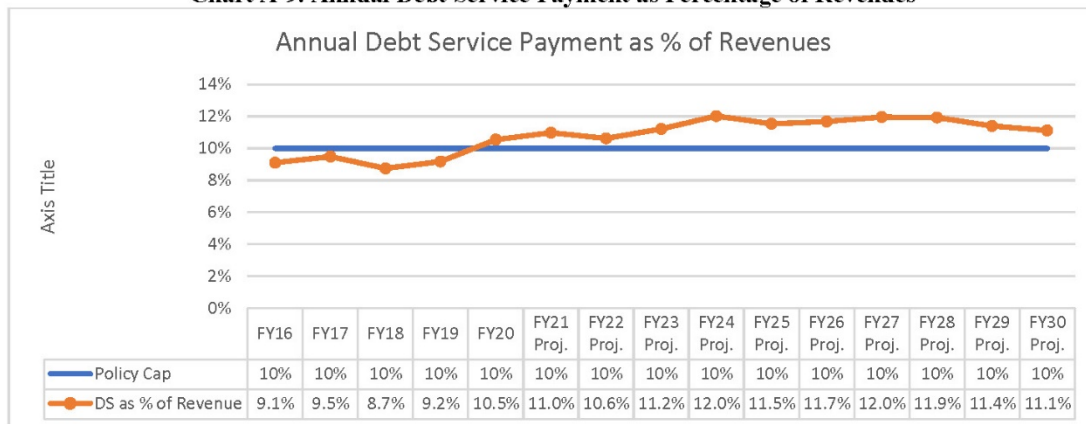


Measure #4: Debt Service as a percentage of current revenues.

In FY 2020 [2019], the County received **\$1.38 billion** [\$1.36 billion] in revenues from the General, Fire and Rescue, and Environmental Service funds combined, and paid debt service of **\$145.6 million** [\$125.0 million]. Thus, debt service equaled **10.54%** [9.17%] of current revenues. This debt indicator is the most important measure of the four utilized for County operating budget and long-term planning. It indicates not only debt burden and debt affordability, but also the ability of the operating budget to support all other service needs (after the required dedication of resources to debt obligations).

This indicator is projected to grow continuously as it is partially driven by existing obligations in the pipeline (some authorized GO bonds are not yet issued due to the lag between authorization, construction, and debt issuance); significant current and future infrastructure funding requests for education entities and the County; and a slowdown in revenue growth. The County already exceeded its 10% policy ceiling in FY 2020 and expects to see this indicator stay above 10% in FY 2022 – FY 2030. After that point, this indicator is expected to begin a downward trend and settle below 10%. Although 10% is a self-imposed County policy ceiling and exceeding it temporarily is not predicted to cause an immediate change in County credit ratings, it worth noting that 10% is a policy ceiling commonly adopted by governments to manage and control the impact of the debt burden on the operating budget. The Committee is concerned with the tightening of this debt capacity indicator, given currently limited revenue streams, and encourages the County to closely monitor this indicator and avoid having it rise much higher and/or remain above the policy ceiling for too long.

Chart A-9. Annual Debt Service Payment as Percentage of Revenues



Note: Projections assume a 4.5% interest rate, \$90 million in new GO bonds per year in out years based on historical levels, \$80.5 million WIFIA loan in FY 2027, and the impact of outstanding previously authorized bonds issued through FY2027.

4. Multi-Year Projections

The County’s budget office developed multi-year projections based on historical trends and anticipated drivers of revenue growth and expenditures. Absent actions each year to reconcile expenditures with resources available, preliminary projections indicate the County will continue to see a deficit between its projected revenues and requested expenditures, with the annual gap predicted to increase from \$36⁶ million in FY 2022 to \$118 million in FY 2027.

⁶ The projected \$36 million gap in FY 2022 was updated to \$64 million as of March 1, 2021, based on Board of Education’s Approved FY 2022 budget request, which was released on February 25, 2021, after the SAAC voted on this report.

**Chart A-10. Preliminary Multi-Year General Fund Projections
(Before Corrective Actions to Balance Revenues and Expenditures)**

Preliminary Multi-Year General Fund Projections (\$ in Millions)							
	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
	Budget	Projected	Projected	Projected	Projected	Projected	Projected
Revenue	1,176.5	1,203.3	1,235.2	1,264.8	1,295.2	1,326.4	1,358.3
Revenue Growth		2.3%	2.7%	2.4%	2.4%	2.4%	2.4%
Expenditure	1,176.5	1,239.3	1,287.4	1,330.9	1,382.6	1,431.4	1,476.1
Expenditure Growth		5.3%	3.9%	3.4%	3.9%	3.5%	3.1%
Gap		(36.0)	(52.2)	(66.1)	(87.4)	(105.1)	(117.8)
Accumulative Gap Absent Actions		(36.0)	(88.2)	(154.3)	(241.7)	(346.8)	(464.5)

County revenue projections rely primarily on the performance of property and income taxes. Property tax receipts will likely maintain a gradual increase due to the triennial reassessment cycle which spreads the impact of changes over time, and the gradual build-out of the County coupled with the impact of regulatory changes that will further reduce or defer new development. Historically volatile income tax revenues will likely experience some recovery as employment levels return to pre-pandemic levels in future years. These gains, however, will be partially offset by the cessation of one-time federal stimulus payments, which have created an artificial increase in revenues already received in FY 2021 and, potentially, into FY 2022. In addition, a slowdown in population growth due to diminishing developable land and less new development will likely drag down personal income tax receipts, which have historically benefited from both wage growth and population growth in the County.

Revenue forecasts for the next several years will feature significant uncertainties due to critical factors such as the length and impact of the pandemic and federal, State, and local policies. Based on the current recommendation from the Committee, projected General Fund revenue growth was adjusted down slightly to 2.2% per year during the FY 2023 - FY 2027 period to account for various unknowns.

Chart A-11. Preliminary Multi-Year General Fund Revenue Projections

Preliminary Multi-Year Revenue Projections - 2.2% Average Growth							
Revenues (\$ in Millions)	Budget	Projected					
	FY21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
Property Taxes	585.5	597.0	609.0	621.2	633.6	646.2	659.2
Income Taxes	464.3	494.8	504.0	516.6	529.6	543.0	556.7
Other Local Taxes	22.3	26.5	29.1	29.7	30.3	30.9	31.5
State Shared Taxes	3.7	2.7	2.7	2.7	2.7	2.7	2.7
Charges / Permits	28.8	29.1	30.5	30.9	31.4	31.8	32.2
Investments/Recoveries	19.8	20.4	20.8	21.22	21.7	22.1	22.6
Other Financing / Transfers	35.9	24.0	24.7	25.5	26.2	27.0	27.8
Total Excluding FB	1,167.9	1,194.6	1,220.9	1,247.8	1,275.5	1,303.8	1,332.8
% Growth		2.3%	2.2%	2.2%	2.2%	2.2%	2.2%

On the expenditure side, total projected requests, incorporating input from all departments and agencies including education entities, continue to exceed projected revenues in this period before any corrective action. Major cost drivers include rising requests from education entities, compensation and fringe benefit costs for all employees and retirees, increasing debt service payments to finance education and infrastructure projects, new operating and maintenance costs for completed capital projects, and various needs of the

community - especially given the impact from the pandemic and economic downturn. The County will have extremely limited flexibility in new resources available, however, after fulfilling a few known commitments, including State-mandated annual MOE funding growth to HCPSS, the growing debt service payments to fund education and other capital projects, and the annual payments scheduled to begin in FY 2022 for the new courthouse.

The County is required by law to adopt a balanced budget each year. Trying to prioritize needs vs. wants in evaluating all competing requests while staying within means will remain a challenge for decision-makers in the next several years.

For illustration purposes, the following are two of the many possible scenarios that would balance revenues and expenditures in the next six years:

Chart A-12. Expenditure Projection – Balanced Scenarios to Match Revenue Projection

Scenario 1 - MOE in FY 2022 Matches Actual Enrollment Growth							
Expenditures - Matching Revenues	FY21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
(\$ in Millions)	Budget	Projected	Projected	Projected	Projected	Projected	Projected
HCPSS MOE*	620.3	602.8	628.1	636.3	644.6	652.9	661.4
Debt Service**	121.9	125.6	141.3	147.5	155.2	160.0	165.2
P3 Annual Payment***		9.7	10.7	10.8	10.9	11.0	11.2
All Other (HCPSS above MOE funding, HCC, HCLS, and 26 County agencies)****	425.7	456.5	440.7	453.3	464.8	479.8	494.9
All Other \$ Growth		30.8	(15.7)	12.5	11.6	15.0	15.1
All Other % Growth		7.2%	-3.4%	2.8%	2.6%	3.2%	3.1%
Total Excluding FB	1,167.9	1,194.6	1,220.9	1,247.8	1,275.5	1,303.8	1,332.8
% Growth		2.3%	2.2%	2.2%	2.2%	2.2%	2.2%
Scenario 2 - MOE in FY22 Adjusted to Hold School Funding Harmless							
Expenditures - Matching Revenues	Budget	Projected					
(\$ in Millions)	FY21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
	Budget	Projected	Projected	Projected	Projected	Projected	Projected
HCPSS MOE/Harmless*	620.3	620.3	646.4	654.8	663.3	671.9	680.6
Debt Service**	121.9	125.6	141.3	147.5	155.2	160.0	165.2
P3 Annual Payment***		9.7	10.7	10.8	10.9	11.0	11.2
All Other (HCPSS above MOE funding, HCC, HCLS, and 26 County agencies)****	425.7	439.0	422.5	434.8	446.1	460.9	475.7
All Other \$ Growth		13.3	(16.5)	12.3	11.3	14.8	14.9
All Other % Growth		3.1%	-3.8%	2.9%	2.6%	3.3%	3.2%
Total Excluding FB	1,167.9	1,194.6	1,220.9	1,247.8	1,275.5	1,303.8	1,332.8
% Growth		2.3%	2.2%	2.2%	2.2%	2.2%	2.2%

Notes for the models above:

*HCPSS MOE figures are based on the following assumptions:

- FY 2022 MOE in Scenario 1 is based on the current official MOE calculation utilizing actual enrollment as of September 30, 2020, which dropped by 2.8% from the prior year. FY 2022 MOE in Scenario 2 is based Governor's proposal to require local governments hold all Maryland school systems harmless for this year's MOE funding], despite any pandemic-related enrollment drops.
- FY23 MOE tentatively assumes a 4.2% growth based on preliminary student enrollment projections in FY2022 Superintendent's Proposed Budget, which shows an enrollment growth of 340 from the current fiscal-year budgeted level but 4.2% higher than actual enrollment in the current year. Actual MOE amount for FY23 will not be available until fall of 2021.

- MOE in out years assume 1.3% growth per year, largely in line with the preliminary long-term projections in the HCPSS Feasibility Study released in June 2020, which predicted 1.1 to 1.3% annual enrollment growth in general in the next 10 years.

****Debt Service Payment**

- Projection assumptions: 4.5% interest rates for GO bonds; existing (authorized but unissued) debt issued throughout FY27; budgeted GO debt of \$90 million per year based on historical CIP budgets.
- Debt service payments as a share of total General Fund revenues are projected to increase from 10.4% in FY 2021 budget to 12.4% in FY 2027. This represents a shift of \$24~\$26 million from the rest of the operating budget towards debt service payment, holding everything else unchanged.

******P3 Annual Payment**

- The amount is based on a 30-year contract with scheduled payments beginning in FY 2022 for the new courthouse project. The project was approved in 2017 to replace the existing building, constructed in 1843, to address security and capacity deficiencies, using an award-winning Public-Private-Partnership (P3) delivery with completion scheduled in 2021. The cost includes capital financing (debt service payments) and operating and maintenance.

****** All Other**

- After fulfilling the above-mentioned key nondiscretionary obligations mandated by law, contract, or debt retirement schedule, what is left from the annual revenues are available to support all other services of the County (including any above-MOE funding to HCPSS).
- FY23 will likely see a significant reduction in the funding for all other services in the County after fulfilling mandated/committed expenditures, due to both escalating debt payment and expected MOE growth based on the expected post-pandemic recovery in student enrollment growth. In scenario 2, all other services in total will receive less total funding than the FY 2021 budgeted level.

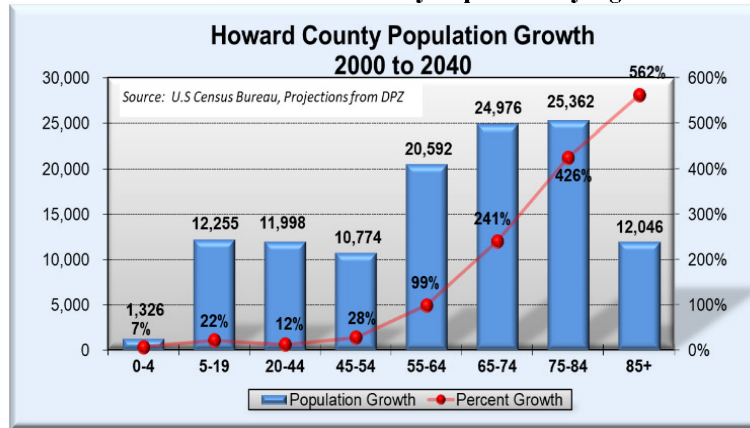
As in all models, the multi-year projection scenarios listed are based on a set of assumptions that could change when new information becomes available. The models were intended to identify long-term trends, inform budget development, and provide opportunities to take proactive actions and explore options to achieve a sustainable budget in a long run. They do not represent official fiscal plans. Both operating and CIP budgets are developed on an annual basis subject to the annual budget review and approval process.

5. Demographic and economic development trends

The Count Department of Planning and Zoning's presentation on key demographic and economic trends continues to emphasize the concerns that the Committee has voiced over the last few years regarding their long-term impact. These trends will have a significant effect on the County's near- and long-term fiscal condition and should inform the development of the operating and capital budgets to allow for proactive actions to address and cope with changing needs and/or priorities.

The County's population has been aging rapidly. While this is a national trend, the County's population is aging faster than our neighboring jurisdictions. The latest reports indicate that the population over the age of 55+ will more than double over the next two decades. An aging population requires careful planning to ensure incorporating both reduced revenue impact and increased service needs into the County's long-term projections and fiscal planning.

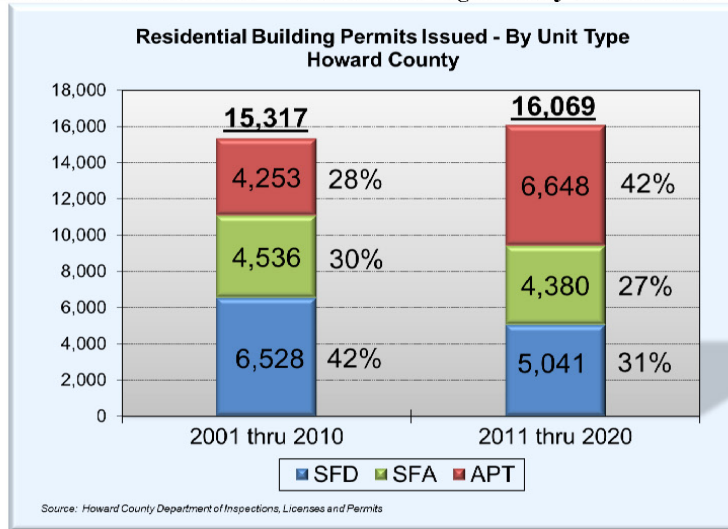
Chart A-13. County Population by Age



Source: US Census Bureau, DPZ & MDP cohort model

Another land-use trend the Committee noted is the continued shift of planned development activity from single- to multi-family housing. The main factor contributing to this shift is the limited amount of available land for single-family detached residential development and the current development policies and the resulting zoning in the Columbia Village Centers and the Route 1 and Route 40 corridors.

Chart A-14. Residential Permits Issued – A Shift from Single Family Detached to Multi-Family Units



Note: SFD – Single Family Detached; SFA – Single Family Attached; APT- Apartment

One more issue observed over the last two years is a continued drop in new building permits issued and new units proposed in pre-submission community meetings. This may impact not only current-year revenues but also the various revenues associated with new development and the associated permits and fees in FY 2022 and beyond. Since the development process typically takes two to three years to complete, the impact on the County’s budget could be delayed and not reflected until a few years out.

Chart A-15. Residential Building Permits Issued in 2001 -2020

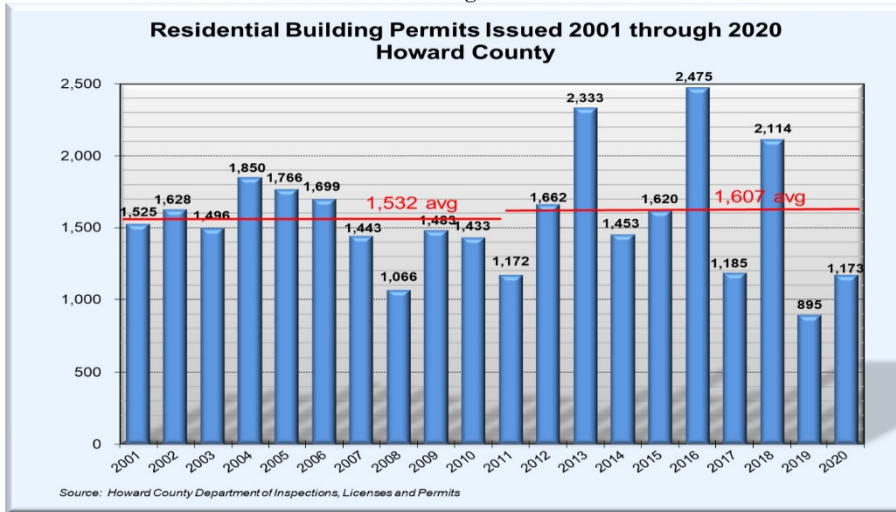
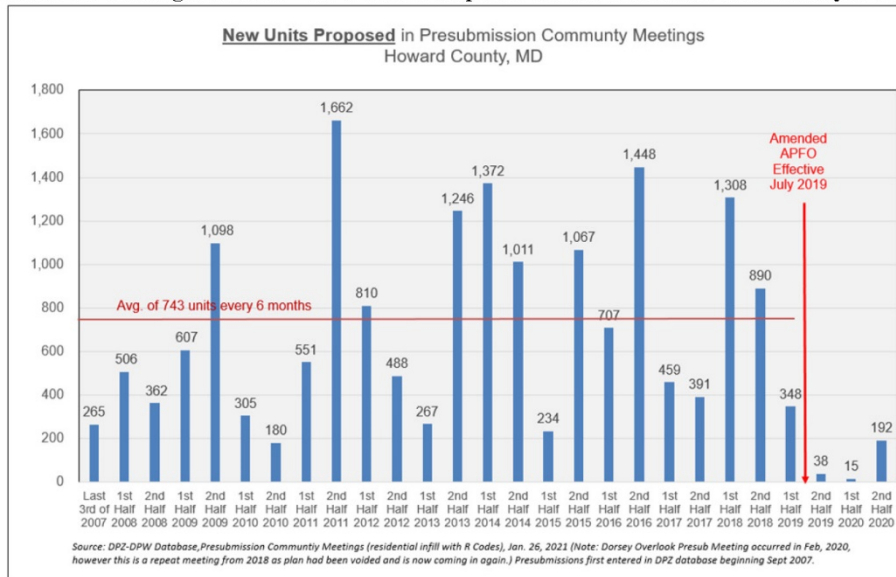


Chart A-16. Leading Indicator - New Units Proposed in Presubmission Community Meetings



(SFD – Single Family Detached; SFA – Single Family Attached; APT- Apartment

Education

Section I

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Education

Howard County Public School System

Mission Statement

The Howard County Public School cultivates a vibrant learning community that prepares students to thrive in a dynamic world.

Department Description & Core Services

The Howard County Public School System (HCPSS) is responsible for developing educational policy, operating 77 elementary, middle and high schools, and providing special education programs.

The HCPSS Strategic Call to Action: Learning and Leading with Equity, guides all work and priorities for the school system, with defined desired outcomes and performance measures spanning three focus areas: student-centered practices, inclusive relationships, and responsive and efficient operations.

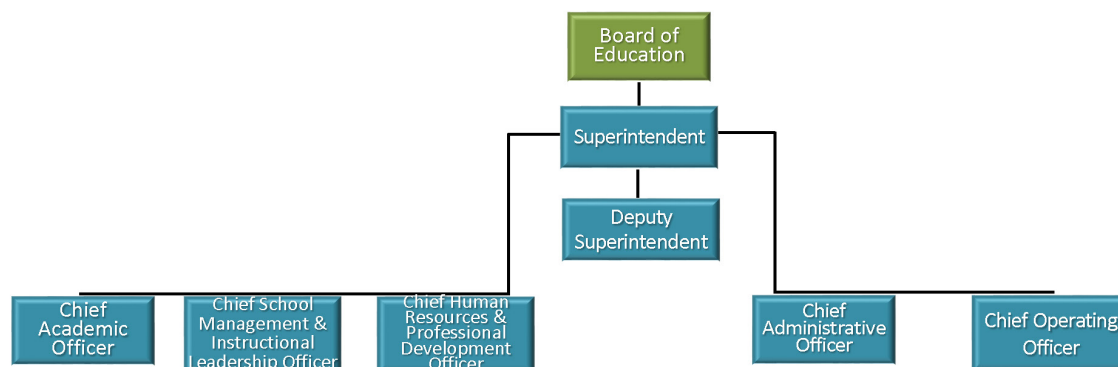
For a complete description of the Howard County Public School System, including its strategic plan and measures, refer to the HCPSS website <https://www.hcpss.org/about-us/>



Howard County Executive Calvin Ball allocated \$6 million in CARES Act funds to the Howard County Public School System to make infrastructure improvements to ensure students could safely returned to socially-distanced classrooms following the COVID-19 pandemic.

Howard County Public School System

Division/Program/Bureau Description



Board of Education

The Board of Education of Howard County is the elected body responsible for the education of children and for the oversight and effectiveness of the school system. The Board adopts the vision, mission and goals for the school system and, in support of the mission and goals, the Board formulates and adopts educational policies that support personal, academic, and social development of students.

In support of the school system’s mission, the Board provides leadership for excellence in teaching and learning by fostering a climate of continuous improvement through policy and community engagement. The Board governs the school system through deliberations and decision-making that: (a) Uses measurable results to assess school system performance and continuous improvement, (b) Encourages a diversity of viewpoints through collaborative decision-making, (c) Provides a supportive and creative environment in which the Superintendent and other school system employees can pursue Board goals and objectives collaboratively, and (d) Provides opportunities for affected stakeholders to provide comment on proposals being considered by the Board.

Superintendent

As chief executive officer of the school system, the Superintendent is responsible for the administration and management of the school system; advising the Board on educational policies; implementing Board decisions, such as those related to policies, budget, communication, and personnel; developing and implementing plans in all areas related to student achievement, including budget, staffing, alignment of resources, assessment, staff development, and communication; and presenting to the Board important school matters requiring Board action, including those which are properly within the legislative function of the Board or those that are required by law.

Student Representation

The Board of Education supports opportunities for students to share their views and the views of their peers in meetings of the Board. The Board encourages active student participation in the work of the Board through the position of a Student Member of the Board of Education and the positions of Student Representatives from each high school in the Howard County Public School System.

Each year, students across the school system elect a Student Member of the Board to serve a one-year term from July 1 through June 30 in accordance with the Annotated Code of Maryland, Education Article § 3-701. 5. The Student Member has the same rights and privileges as an elected member, with the exception of restrictions against voting on specific matters, participating in appeals or confidential personnel matters, and attending closed sessions relating to restricted matters as cited in The Annotated Code of Maryland, Education Article § 3-701, and listed below in IV.B.5.a.

Howard County Public School System

2021 Accomplishments

- Graduated HCPSS Class of 2020, which at 93.4% is the highest among the Maryland school systems having an enrollment of more than 50,000 students, and well exceeds the Maryland average of 86.8%. Rates among student groups most impacted by achievement gaps showed notable improvement.
- Expanded meal offerings during the pandemic to provide essential nutrition for students in need. More than 3 million free grab-and-go meals have been provided for children since school buildings were closed in March 2020, supported by USDA funding.
- Achieved a 1:1 student-device ratio for grades K-12 during 2020-21, supported by CARES Act funding, to ensure that every student has full access to all instructional environments, including virtual, hybrid and in person.
- Made vaccines available to all staff members who wished to be vaccinated, through partnerships with the Howard County Health Department, Johns Hopkins Medicine, and Giant Pharmacy. The successful vaccination efforts supported staff in returning safely to schools and classrooms.
- Expanded screening and supports to address dyslexia and other reading difficulties through the implementation of universal screening, development of a Community Collaborative parent-community-staff workgroup, and a new partnership with the Jemicy school to increase staff understanding of the science of reading and dyslexia.
- Raised over \$110,000 through the Bright Minds Foundation Access to Learning Fund, which provides critical education access supports for HCPSS students during the pandemic. The funds have provided valuable student tools, supplies and resources that support students during virtual learning.
- Reduced the Health Fund deficit by more than one half – from \$39.2 million to \$18.7 million – marking a tremendous step forward in reducing the accumulated deficit. Health insurance costs for employees and retirees are fully funded based on actuarial projections for the third consecutive year.

2022 Action Plan

- HCPSS is preparing for the return to a normalized educational model in fall 2021, with 5 days per week of instruction provided in schools, while planning for a full-time virtual school option for students who may be better served through a virtual learning platform.
- A rigorous and comprehensive summer learning and recovery program is planned to support the many students who have struggled during the months of virtual learning, especially while lacking access to resources and supports that are available in schools, so that students will be well-prepared for learning in the fall. Elementary and middle school summer programs will provide additional instructional time for academics and social/emotional learning, and a new virtual tutoring option, with curriculum focused on the most essential instructional components from the previous grade. High school programs will offer credit recovery for any student who did not earn core course credits during 2020-2021. Pre- and post- assessments will be used to help identify student needs in both the summer and fall.
- HCPSS is committed to sustaining the 1:1 student-computer ratio achieved during 2020-2021, with a focus toward ensuring continued and equitable access to rich and varied instructional opportunities. Plans are in place, subject to funding availability, to strengthen cybersecurity, increase network bandwidth, and add technology support staff to accommodate the expanded capacity in student and staff technology resources.

Howard County Public School System

Strategic Goals and Measures

Goal - Every student achieves academic excellence in an inspiring, engaging, and supportive environment.

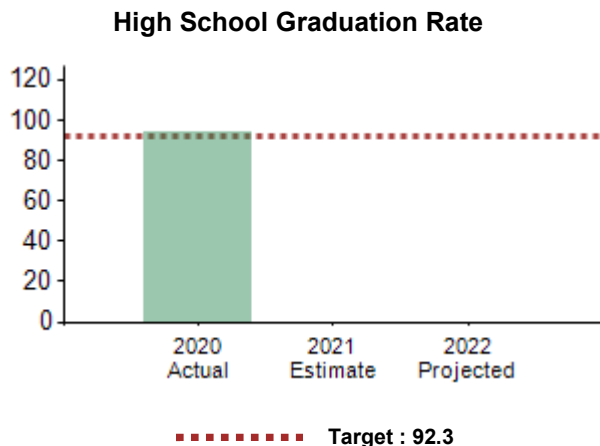
Objective - All student groups have exemplary graduation rates.

Description of Objective - The Howard County Public School System (HCPSS) has created a systematic and comprehensive approach to increase graduation rates by providing more options for students to connect to and become invested in academics and school-based activities. Schools are focusing their work on ensuring student attendance, academic achievement, acceptance/belonging and access to individualized programs. In addition, HCPSS is engaging family and community members to promote clear avenues from middle and high school to college and career success.

Strategies

- Attendance: identifying students whose attendance may predict a later inclination to not complete high school and implementing a multi-tiered system of supports.
- Achievement: implementing early warning and progress monitoring systems in order to develop individualized academic plans and provide appropriate interventions.
- Acceptance: implementing initiatives aimed at building relationships through a restorative culture, providing opportunities for student voice, and providing connections to arts, sports, and careers.
- Access: expanding evening school options, creating clearer GED pathways with HCC, developing innovative pathway options, and developing community-based supports.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
High School Graduation Rate	92.8%	93.4%		
Outcome				
Graduate Rate - Hispanic/Latino	79.3%	80.4%		
Graduate Rate - Black or African American	88.7%	91.2%		
Graduate Rate - Two or more races	93.9%	94.7%		
Graduate Rate - Asian	95.0%	95.0%		
Graduate Rate - White	95.0%	95.0%		



Overall, the Class of 2020 four-year adjusted cohort graduation rate of 93.4% is higher than the Class of 2019 graduation rate of 92.8%. Four-year graduation rates have remained at or above 95% for two student groups (Asian, White), and increased for all other student groups over a 3 year period.

Howard County Public School System

Strategic Goals and Measures

Goal - Every student achieves academic excellence in an inspiring, engaging, and supportive environment.

Objective - All students demonstrate proficiency in English Language Arts (Middle School).

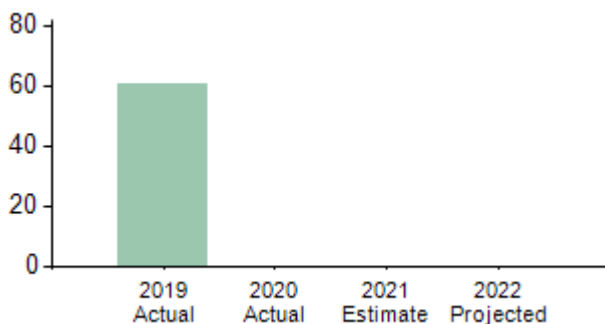
Description of Objective - Instructional quality is improved through professional development for teachers to become culturally responsive and providing access to diverse instructional resources. Instructional support teachers work directly with teachers to improve instruction for all students. HCPSS also provides program targets to students who are in need of intervention or acceleration, or who are members of traditionally underserved populations. In critical areas, additional support staff are provided to assist with reinforcement and individualization of instruction. Supports that extend beyond the K-12 school program include early childhood programs, interventions outside of school hours, and outreach by community liaisons, social workers, and pupil personnel workers.

Strategies

- School Improvement Planning: Enables earlier and sustained engagement with schools; fosters analysis of school data, including root-cause analysis related to achievement gaps, postsecondary readiness, and discipline disproportionality; and enables planning of school-wide professional learning strategies.
- Reading Intervention PK-12: HCPSS has developed an integrated tiered system of supports designed to meet the academic and social/behavioral needs of all students. This system aims to improve educational outcomes and reduce achievement gaps.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Middle school English Language Arts (ELA) proficiency	60.5%			
Outcome				
Middle ELA Proficiency - Hispanic/Latino	38.6%			
Middle ELA Proficiency - Black or African American	39.1%			
Middle ELA Proficiency - Two or more races	61.7%			
Middle ELA Proficiency - Asian	79.4%			
Middle ELA Proficiency - White	69.4%			

Middle school English Language Arts (ELA) proficiency



..... Target :

The Maryland State Department of Education (MSDE) has set long-term targets for English Language Arts (ELA) and Mathematics proficiency on state assessments. By 2030, the goal is to reduce the percentage of non-proficient students by half. Annual school system academic achievement targets are aligned with the long-term target and each student group’s progress is monitored. As each group reduces non-proficient students, achievement gaps will narrow. Data is unavailable for 2020 and 2021 due to testing cancellations/postponements at the state level.

Howard County Public School System

Strategic Goals and Measures

Goal - Every student achieves academic excellence in an inspiring, engaging, and supportive environment.

Objective - All students demonstrate proficiency in Mathematics (Middle).

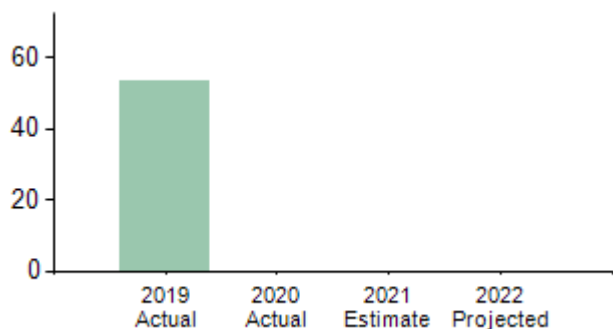
Description of Objective - Instructional quality is improved by supporting professional development for teachers to become culturally responsive and providing access to a strong set of diverse instructional resources. Instructional support teachers work directly with teachers to continually improve instruction for all students. HCPSS also provides program targets to students who are in need of intervention or acceleration, or who are members of traditionally underserved populations. In critical areas, additional support staff are provided to assist with reinforcement and individualization of instruction. Supports that extend beyond the K-12 school program include early childhood programs, interventions outside of school hours, and outreach by community liaisons, social workers, and pupil personnel workers.

Strategies

- School Improvement Planning: Enables earlier and sustained engagement with schools; fosters analysis of school data, including root-cause analysis related to achievement gaps, postsecondary readiness, and discipline disproportionality; and enables planning of school-wide professional learning strategies.
- Analyzing and Responding to Opportunity Gaps along the PreK-12 Continuum: HCPSS leverages data as it becomes available throughout the school year to inform ongoing instructional and support practices.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Middle school Math proficiency	53.7%			
Outcome				
Middle Math Proficiency - Hispanic/Latino	28.4%			
Middle Math Proficiency - Black or African American	26.7%			
Middle Math Proficiency - Two or more races	52.8%			
Middle Math Proficiency - Asian	78.0%			
Middle Math Proficiency - White	64.4%			

Middle school Math proficiency



..... Target :

The Maryland State Department of Education (MSDE) has set long term targets for English Language Arts (ELA) and Mathematics proficiency on state assessments. By 2030, the goal is to reduce the percentage of non-proficient students by half. Annual school system academic achievement targets are aligned with the long term target and each student group’s progress is monitored. As each group reduces non-proficient students, achievement gaps will narrow. Data is unavailable for 2020 and 2021 due to testing cancellations/postponements at the state level.

Howard County Public School System

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	607,200,000	620,300,000	620,300,000	640,800,000	20,500,000	3.3%
Howard County Public Schools System	607,200,000	620,300,000	620,300,000	640,800,000	20,500,000	3.3%
TOTAL	607,200,000	620,300,000	620,300,000	640,800,000	20,500,000	3.3%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Expense Other	607,200,000	620,300,000	620,300,000	640,800,000	20,500,000	3.3%
General Fund	607,200,000	620,300,000	620,300,000	640,800,000	20,500,000	3.3%
TOTAL	607,200,000	620,300,000	620,300,000	640,800,000	20,500,000	3.3%

Personnel Summary	FY2020	FY2021	FY2022	FY2021 vs FY2022	
	Approved	Approved	Approved	Number	%
Authorized Personnel	8520.40	8500.20	8628.60	128.40	1.5%

Total Expenses	2021	2022	Difference	Percent
HCPSS Direct Appropriation	620,300,000	640,800,000	20,500,000	3.3%
HCPSS OPEB	8,426,553	6,735,000	-1,691,553	-20.1%
HCPSS Debt Service	52,328,909	52,123,590	-205,319	-0.4%
TOTAL	681,055,462	699,658,590	18,603,128	2.7%

Education

Howard Community College

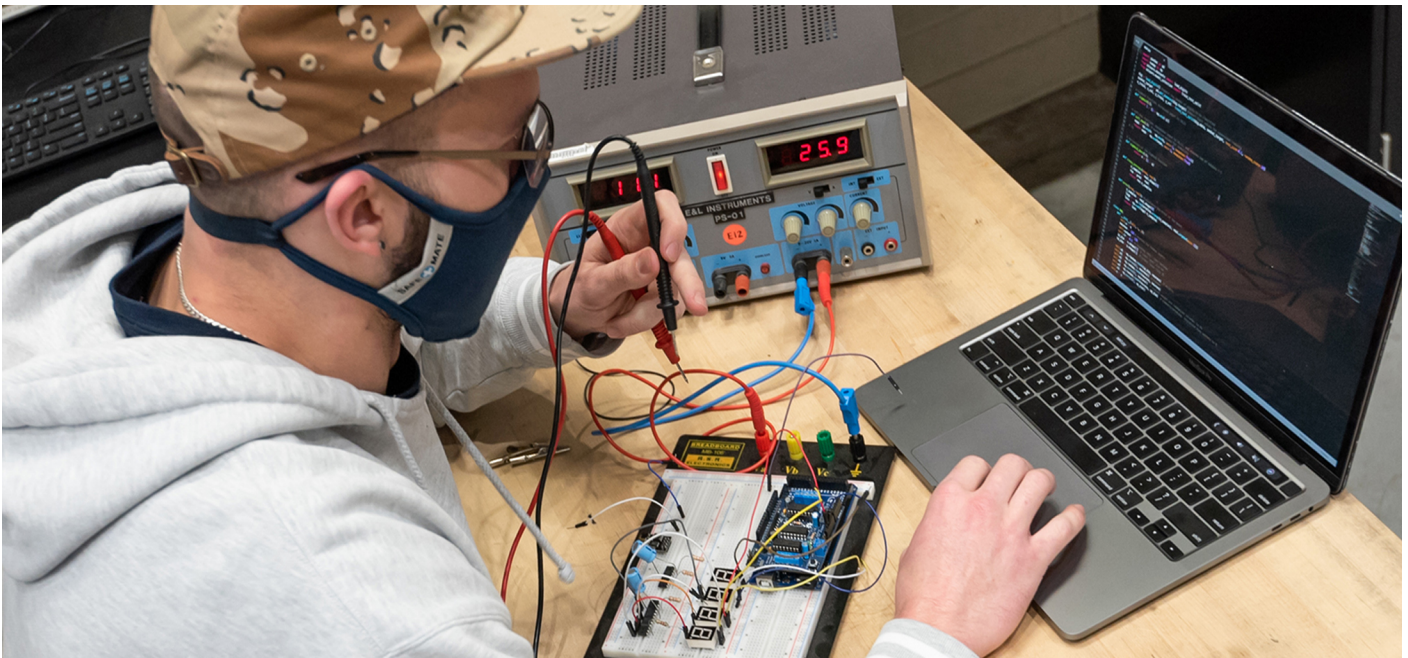
Mission Statement

Providing pathways to success.

Department Description & Core Services

Howard Community College (HCC) is the primary hub for higher learning in one of the most vibrant, best-educated counties in Maryland. HCC offers two-year degree and certificate programs built around careers that are in demand. Offering affordable options for degrees and certificates, HCC programs transfer to any one of a long list of four-year institutions and prepare students for the workforce. Students of all ages and educational levels also can prepare for a new career, sharpen job skills or explore personal interests through the many programs in our noncredit, Continuing Education and Workforce Development division.

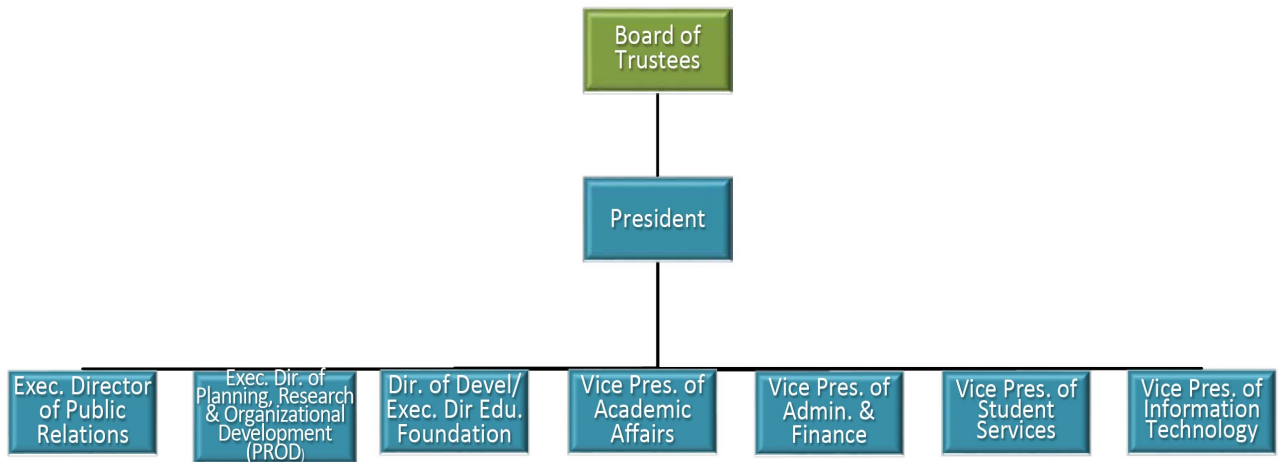
HCC makes higher education accessible through multiple locations, flexible scheduling and online, hybrid and accelerated learning formats. The campus provides state-of-the-art facilities, a vibrant cultural and arts scene, and a dedicated faculty and staff that make it all possible.



After launching its first apprenticeship program a few years ago, Howard Community College now offers apprenticeships in fields including HVAC, electrical, software development, and biomedical technology.

Howard Community College

Division/Program/Bureau Description



Board of Trustees

Appointed by the Governor of Maryland, the seven-member Howard Community College Board of Trustees is the college's legal governing body, with each board member serving six-year terms, for a limit of two terms. The board exercises general decision-making authority and establishes policies for implementing the mission of the college through a defined process of governance.

President

As the chief executive officer of the college, the president is responsible for meeting the college's key strategic initiatives; developing an integrated strategic plan and budget for board review, and formulating institutional policies and procedures for the operation of the college. Supported by the executive team, the president is ultimately responsible for inspiring and engaging all those who can further the mission of the college.

College Governance

Governance is the process of involving employees in defining and benchmarking the organization's core work, in developing the strategic goals and objectives, and in formulating administrative policies and procedures, which align with the board's key performance indicators (Ends). Employees also have a responsibility for continuous improvement and responsiveness to the community and stakeholders the college serves. The college has a governance procedure in place that provides structure and opportunity for members of the faculty and staff to be involved in the college decision-making processes through their core work and service in college governance or constituency groups.

The president and president's team consider and act on input from the functional units, constituency groups, and the planning council.

In addition, students are represented in as many venues as possible throughout the college, including cross-functional teams, planning council and college council, with the exception of the salary and benefits committee. Student Government Association officers make student appointments to these groups. Noncredit students also are asked to serve in various roles.

Howard Community College

2021 Accomplishments

- Celebrated 50 years of providing excellence in education to the citizens of Howard County.
- Enrolled 26,143 students (unduplicated), with includes 14,314 credit students and 12,313 noncredit students in FY20. Of these students, 1,438 earned certificates or degrees, an increase over the prior year. From FY05 to FY20, the college grew 37 percent in full-time equivalent enrollments, while the next highest community college in Maryland only grew 22 percent.
- Won the 2020 Bellwether Award at the Community College Futures Assembly for the cloud migration of HCC's administrative system.
- Selected for the STEM Talent Challenge Grant for \$300,000 from the U.S. Economic Development Administration (EDA) office of Innovation and Entrepreneurship, the only community college in the country to receive it.
- Named a "Great College to Work For" for a record 12th consecutive year. Based on a national employee survey, it is higher education's version of Fortune's popular "100 Best Companies to Work For." HCC is one of only two community colleges to be recognized every year possible.
- Received grant funding through the prestigious Humanities Initiatives program of the National Endowment for the Humanities for digital technologies, one of 21 colleges and universities nationwide to do so.
- Increased the JumpStart dual enrollment program with the Howard County Public School System, growing dual enrollment programs from spring 2020 to fall 2020 by more than 15 percent.
- Added new apprenticeship programs – software development and electrical to its existing programs in information technology, biomedical engineering technology construction management and heating, ventilation, air conditioning, and refrigeration.

2022 Action Plan

- Continue implementation of the strategic plan to increase student success through degree, transfer, professional advancement, and certificate attainment, with an expanded focus on developmental mathematics and closing the achievement gap.
- Increase the number of dual-enrolled Howard County Public School System students in the JumpStart program.
- Continue construction of the Math and Athletics Complex (MAC).
- Grow apprenticeship programs for students seeking an earn-while-you-learn model for their education.
- Increase the percentage of minority employees to reflect county demographics.
- Increase resources for scholarships in order to support the growing number of students with financial need.
- Continue to create cost efficiencies while ensuring quality service to students.
- Reduce HCC's carbon footprint one percent each year to achieve a 100 percent reduction in greenhouse gas emissions over 2009 by 2050.

Howard Community College

Strategic Goals and Measures

Goal - Student Success, Completion and Lifelong Learning

Objective - Increase four-year graduation, transfer and completion rates to 55% by 2020

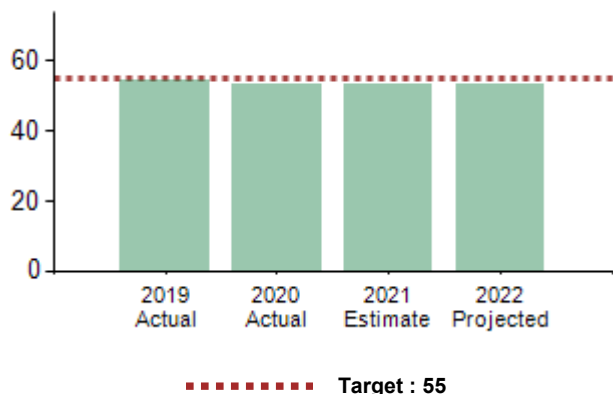
Description of Objective - The objective is to ensure that all students who enter the institution with the goal of achieving a degree or transferring are successful. In addition, HCC complies with the Code of Maryland Regulations (COMAR) revisions and the College and Career Readiness and College Completion Act (CCCRA). This includes closing the performance gaps as needed for Black, Asian, and Hispanic students.

Strategies

- Develop, evaluate and revise program offerings (transfer and career) to meet the needs of students and the community, provide career opportunities.
- Increase student participation in high-impact academic and specialized student engagement experiences.
- Evaluate College and Career Readiness and College Completion Act (CCCRA) requirement to include credit-bearing mathematics and English within the first 24 credit hours for first-time degree seeking students.
- Actively promote diversity in restricted enrollment and honors programs.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Howard Community College student graduation-transfer rate within 4 years	54.8%	53.6%	53.6%	53.6%
Percent increase in developmental completers	41.1%	43.0%	45.0%	45.0%
Student successful persister rate after 4 years	76.3%	75.7%	75.7%	75.7%

Howard Community College student graduation-transfer rate within 4 years



HCC has exceeded its degrees and certifications FY20 benchmark at this time and hopes to continue to reach this number going forward. HCC's graduation and successful persistence rates are better than the state average. HCC's five-year strategic plan's targets are established with the Maryland Higher Education Commission (MHEC). Some targets cannot be updated until enrollment is finalized for the current year or the next MHEC cycle. The college has been on a successful track for the degree/certification completion target, but if enrollment declines, the measure would need to be adjusted accordingly.

Howard Community College

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	35,843,000	36,559,860	36,559,860	37,510,616	950,756	2.6%
Howard Community College	35,843,000	36,559,860	36,559,860	37,510,616	950,756	2.6%
TOTAL	35,843,000	36,559,860	36,559,860	37,510,616	950,756	2.6%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Expense Other	35,843,000	36,559,860	36,559,860	37,510,616	950,756	2.6%
General Fund	35,843,000	36,559,860	36,559,860	37,510,616	950,756	2.6%
TOTAL	35,843,000	36,559,860	36,559,860	37,510,616	950,756	2.6%

Personnel Summary	FY2020	FY2021	FY2022	FY2021 vs FY2022	
	Approved	Approved	Approved	Number	%
Authorized Personnel	634.87	634.20	635.20	1.00	0.2%

Total Expenses	2021	2022	Difference	Percent
HCC Direct Appropriation	36,559,860	37,510,616	950,756	2.6%
HCC OPEB	392,084	305,000	-87,084	-22.2%
HCC Debt Service	11,679,720	11,584,220	-95,500	-0.8%
TOTAL	48,631,664	49,399,836	768,172	1.6%

Education

Howard County Library System

Mission Statement

The Howard County Library System (HCLS) delivers high-quality public education for all ages.

Department Description & Core Services

An educational institution and allied agency alongside Howard County Public School System and Howard Community College, Howard County Library System (HCLS) delivers high-quality public education for all ages. Designated a national Five Star Library System by Library Journal, HCLS earned the highest five-star ranking attained by fewer than one percent of public libraries in the U.S., and the only library system in Maryland to do so.

HCLS' curriculum comprises three pillars: (1) Self-Directed Education through a collection available in print, audio and electronic formats; specialized online research tools; DIY tools for repairing, creating, and adventuring; and nearly 300 framed prints as part of its new Art Education Collection, (2) Research Assistance & Instruction for individuals and groups through classes taught by HCLS instructors and, (3) Instructive & Enlightening Experiences through cultural and community center concepts; partnerships such as A+ Partners in Education and Choose Civility; and signature events including notable author appearances, Spelling Bee, Battle of the Books, and HiTech, HCLS' STEM education initiative.

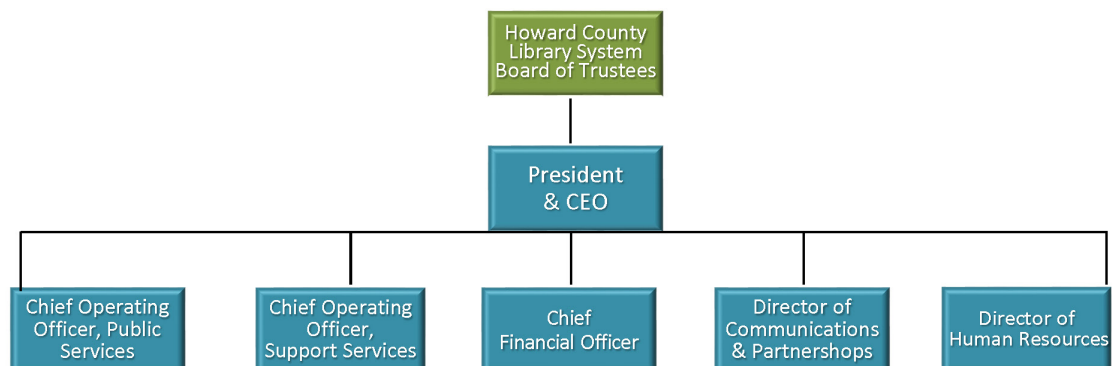
Students of all ages, means, and backgrounds visited HCLS' six branches nearly 2 million times in FY18 to borrow 8.2 million items and conduct research. Attendance at HCLS' classes and events totaled 304,000 and research assistance interactions reached 1.5 million. A recognized leader in the state and nation for excellence in education for all, HCLS' per capita borrowing stands in the top 10 nationally and continues to lead all other systems in the State of Maryland.



During the COVID-19 pandemic, the Howard County Library System (HCLS) established contactless pick-up so it could continue to serve its customers. County Executive Calvin Ball and HCLS President and CEO Tonya Aikens look over hundreds of bags of books that were prepared for users of the Miller Branch.

Howard County Library System

Division/Program/Bureau Description



Self-Directed Education

This pillar consists of one million fiction and non-fiction items, available in print, digital and electronic formats. Special collections include AV/Digital materials, a Languages collection (American Sign Language, English as a Second Language, World Languages), Do-It-Yourself (DIY) materials, and a new art education collection. E-content includes eBooks and audiobooks, streaming music and movies, online classes (e.g., Lynda.com, Rosetta Stone Online), products for students (e.g., online homework assistance, PebbleGo, ScienceFlix, Testing and Education Reference Center), and products for the business community (e.g., PressReader, New York Times, Morningstar Investment Research Center, Value Line, Wall Street Journal).

Research Assistance & Instruction

This pillar includes personalized research assistance and instruction for individuals and groups. HCLS instructors teach classes for children, teens and adults. Teen Time and Homework Clubs deliver academic assistance to students after school. HiTech, a science, technology, engineering, and math (STEM) education initiative for teens, teaches project-based curriculum. The Enchanted Garden, an innovative outdoor teaching venue at the Miller Branch centers on environmental education through its (e.g., the garden features a pond and stream, 65 native species of plants, a Peter Rabbit Patch, and a Pizza Garden) as well as environmental concepts—including a rain garden, bioswale, and compost bins. HCLS Project Literacy, an adult basic education initiative, teaches English and basic math skills.

Instructive/Enlightening Experiences

This pillar includes cultural and community center concepts, events, community forums, and partnerships—such as A + Partners in Education and Choose Civility. The HCLS Spelling Bee, BumbleBee, Battle of the Books, Rube Goldberg Challenge, Children's Discovery Fair, and Longest Table also fall under this category. Appearances by authors such as Cal Ripkin Jr., Jason Reynolds, Chimamanda Adichie, Debby Irving, and Alafair Burke attract standing-room-only audiences.

Howard County Library System

2021 Accomplishments

- Expanded equity and inclusion work to include training and development opportunities for staff, engagement opportunities with community partners, and public activities and events (e.g., speakers, authors).
- Began lending Chromebooks and hotspots to help address the digital divide for those without devices or internet access.
- Added STEM activity kits to the collection for middle and high school students.
- Converted popular in-person events into virtual experiences (e.g., Longest Table, HiTech Carnival, Evening in the Stacks).
- Pivoted A+ signature events (e.g., Spelling Bee, Battle of the Books, Rube Goldberg Challenge) from in-person to virtual formats.
- Gathered data to track local social needs for the Howard County Community Organizations Active in Disaster.
- Hosted pop-up food pantries for community groups.
- Produced asynchronous online classes for children, teens and adults created, produced and taught by HCLS instructors.
- Launched HCLS app that enables customers to borrow library materials from their mobile devices.
- Distinguished again as one of Library Journal's 5-Star Library Systems. This national publication looks at statistical usage, innovation, and fiscal support to designate top tier libraries.

2022 Action Plan

- Identify community partnerships to leverage collection resources and provide additional resources to the community.
- Ensure capital projects under design and/or construction include community education destination components and customer-focused floorplans, wayfinding and signage.
- Strengthen relationship with HCPSS to better meet student and teacher educational needs and goals.
- Continue to expand equity and inclusion work to include training and development opportunities for staff, engagement opportunities with community partners, and public activities and events (e.g., speakers, authors).
- Redesign the website based on customer and stakeholder input/feedback and HCLS needs.
- Refine email strategy to target specific audiences by interest.
- Increase the number of community-based arts projects that engage customers in exploring diversity, inclusion, equity, community, STEAM and other themes?.
- Increase access to information and resources through the implementation of mobile and "pop-up" service.
- Expand community engagement strategy to reach new and unserved members of the community who may experience barriers to access (e.g., language, technology, transportation) and to address community needs (e.g., food access, interactive engagement).
- Launch IMLS Grant funded Career Pathways for Immigrants to provide contextualized English language classes for skilled immigrants.
- Expand outreach to day care and other preschools throughout Howard County to achieve equity goals and objectives.

Howard County Library System

Strategic Goals and Measures

Goal - To design and deliver a world-class curriculum for the benefit of students of all ages in the County's diverse community, advancing the economy and quality of life.

Objective - Increase borrowing of library items (in millions) by 10% by 2025.

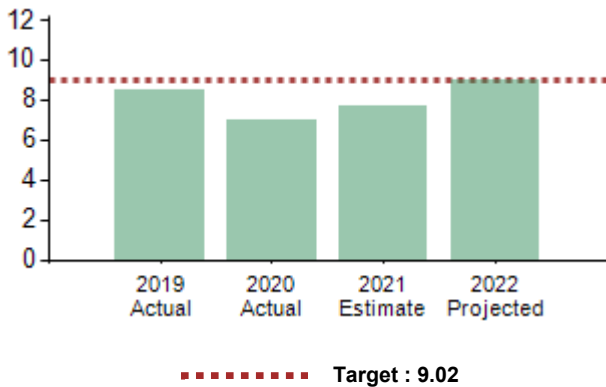
Description of Objective - As an educational institution, The Howard County Library System designs and develops a lifetime of learning opportunities for all ages (from birth through seniors) and backgrounds. The Library's collection spans formats (e.g., print, online), languages, reading levels, interests, and research needs.

Strategies

- Pilot innovation collections.
- Increase access to STE(A)M materials for self-directed and collaborative learning experiences.
- Create spaces specifically designed to enhance self-directed learning for children (from birth to 5) and their caregivers.
- Increase partnerships with the arts and business communities for enhanced instructional opportunities.
- Develop and implement community engagement strategy to reach new and under-served members of the community who may experience barriers to access.
- Complete capital projects as outlined in updated Facilities Assessment and Master Plan.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of overall library items borrowed (in millions)	8.50	7.00	7.70	9.02

Number of overall library items borrowed (in millions)



For the last five years, HCLS has achieved the highest per capita borrowing in the state, ranging from 23 to 26 items per capita in the County and in the top 1% nationwide. During FY20, library branches closed during the last quarter of the fiscal year due to the pandemic, resulting in lower usage across the board. While materials and online classes were available throughout the first three-quarters of FY21, we anticipate usage will continue to be lower than if customers had full and direct access to the materials collection. Our goal is a modest 10 percent over the next six years.

Howard County Library System

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	21,451,000	21,880,020	21,880,020	22,448,901	568,881	2.6%
Howard County Library	21,451,000	21,880,020	21,880,020	22,448,901	568,881	2.6%
TOTAL	21,451,000	21,880,020	21,880,020	22,448,901	568,881	2.6%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Expense Other	21,451,000	21,880,020	21,880,020	22,448,901	568,881	2.6%
General Fund	21,451,000	21,880,020	21,880,020	22,448,901	568,881	2.6%
TOTAL	21,451,000	21,880,020	21,880,020	22,448,901	568,881	2.6%

Personnel Summary	FY2020	FY2021	FY2022	FY2021 vs FY2022	
	Approved	Approved	Approved	Number	%
Authorized Personnel	243.50	244.50	244.50	0.00	0.0%

Total Expenses	2021	2022	Difference	Percent
HCLS Direct Appropriation	21,880,020	22,448,901	568,881	2.6%
HCLS Debt Service	3,204,780	3,216,890	12,110	0.4%
TOTAL	25,084,800	25,665,791	580,991	2.3%

Public Safety

Section II

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Public Safety

Police

Mission Statement

The Police Department provides a secure environment for the residents, businesses and visitors of Howard County by protecting life and property, reducing the opportunity for crime and disorder, enforcing the law, assisting victims and providing other police-related services as required by the community in a manner consistent with the values of a free society.

Department Description & Core Services

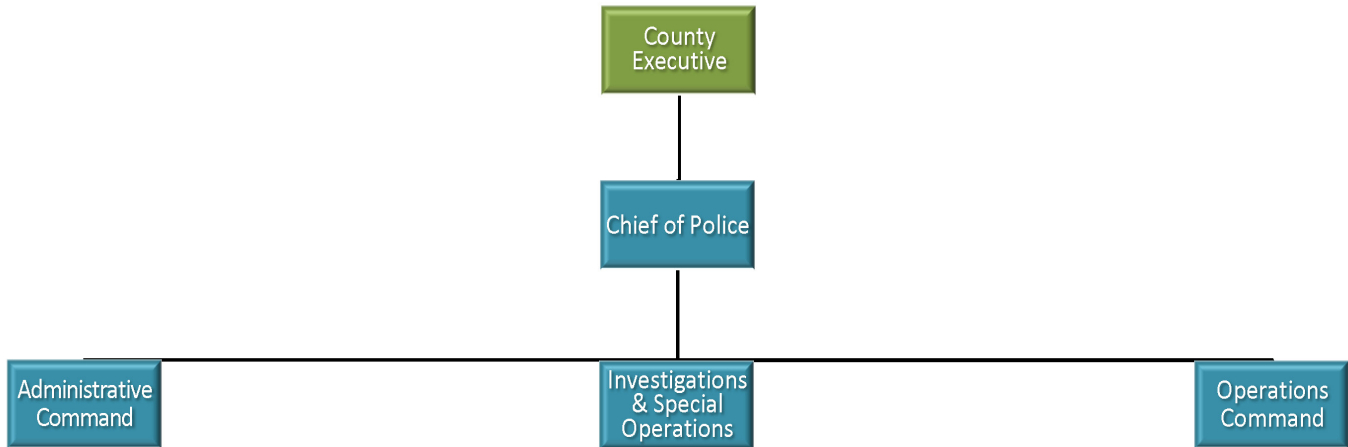
The Howard County Police Department (HCPD) provides comprehensive, 24-hour public safety services to County residents. It also maintains records and reports of criminal activities. The Police Department cooperates with other County and state law enforcement agencies in public safety endeavors, analyzing pertinent data and providing assistance as needed. The Department also provides public education and crime prevention services, assists with problem resolution, and addresses the issues and concerns of citizens as they relate to local law enforcement.



Howard County police officers work to build community partnerships throughout the year, offering creative outreach efforts including a mobile snowball stand and offering pickup of toys donated for the annual “Toys for Tots” drive.

Police

Division/Program/Bureau Description



Office of the Chief

The Office of the Chief establishes departmental policy and maintains interaction with other County, state and federal agencies. This Office includes the Professional Standards Bureau, Office of Public Affairs and Office of Planning and Legislative Affairs. It provides inspections of licensed liquor establishments and investigates and adjudicates complaints regarding departmental employee misconduct or performance. The Office manages the national accreditation program and acts as a single source of information about the Department for citizens and news media.

Command Operations

Command Operations is responsible for the Northern and Southern Patrol Districts as well as the Community Services Bureau.

Investigations & Special Operations Command

The Investigations & Special Operations Command is divided into three bureaus - Special Operations, Criminal Investigations and Investigative Support. These bureaus provide investigative services and special operations year round. Investigations, for serious crimes, apprehension of criminal offenders and enforcement of criminal and motor vehicle laws are handled through these bureaus. The Special Operations Bureau manages the Emergency Response and Automated Enforcement Divisions.

Administration Command

Administration Command provides management of the Animal Control Division, Management Services Bureau, Information and Technology Bureau and the Budget Fiscal Section.

Investigations with Federal Agencies

Through investigations with Federal Agencies, the HCPD completes joint investigations with federal agencies such as the Federal Bureau of Investigation and the Drug Enforcement Administration. Money and property seized in joint investigations is used to further law enforcement efforts.

Animal Control Division

The Animal Control Division is responsible for administering and enforcing animal control laws, controlling domestic and wild animal populations and responding to emergency situations involving animals.

Police

2021 Accomplishments

- Managed a dynamic and flexible response to the COVID-19 Pandemic. Identified and secured vital supplies and equipment to ensure proper response.
- Concluded a comprehensive, strategic Field test of small unmanned aircraft systems, commonly referred to as drones, to promote search and rescue missions and operational needs of the Department.
- Implemented the new Tech Unit who manages the sUAS program and associated equipment, training, and maintenance.
- Incorporated ICAT training into entry-level officer training to provide first responders with the tools and skills to successfully and safely defuse a range of critical incidents. Provides the essential building blocks of critical thinking, crisis intervention, communications, and tactics, in an integrated approach.
- Implemented upgrades to the Computer Aided Dispatch for the Next Generation 911 system which allows for voice, photos, videos and text messages to be received from the public to the 911 network.
- Implemented Departmental re-organization to enhance internal efficiencies and reapply sworn personnel to operational capacities. Created Professional Standards Bureau to enhance inspections, audits and accountability department-wide.
- Partnered with Fidos for Freedom to bring comfort dogs into the 911 Center to help dispatchers manage stressful conditions.
- Restructured office space to maximize efficient placement of components in close proximity. Admin offices moved to Columbia and Northern renovations enable CIB components to centralize in one building thus maximizing informational exchange and operational efficiency.

2022 Action Plan

- Implement new Body Worn Camera program.
- Repurpose a position to create a new victims rights advocate to serve as the main contact for the public on matters related to police misconduct.
- Implement new records management system (Central Square) to meet federal NIBRS requirements and improve data management and tracking.
- Secure a PPE warehouse to store all vital supplies and equipment. Continue to replenish supplies and equipment as needed.
- Implement pilot test of new Law Enforcement Addressed Diversion (LEAD) working with the Health Department, State's Attorney, Detention Center, and Governor's Office.
- Add additional drones to the fleet and utilize new mapping software to enhance crime and accident scene documentation.
- Implement Crisis Intervention Training to include a component for school-aged consumers (CIT-Y).
- Implement Communications-Initiated Referrals to Crisis (CIRC) in lieu of automatically dispatching police officers to certain situations.
- Fully implement the provisions of Kari's Law, to include on-site inspections of multi-line phone systems to ensure swift access to 911 services.
- Implement new Lexis Nexis Virtual Crime Center for use by Commanders, Patrol, CIB, and the Public. Combines law enforcement and public record data, provides data link technology, and crime mapping abilities.
- Work with the HCPSS to fully implement the automated School Bus Camera Enforcement program to increase student safety.

Police

Strategic Goals and Measures

Goal - Provide crime prevention and reduction strategies and comprehensive emergency services in order to ensure a safe community for all residents, businesses and visitors to Howard County.

Objective - Maintain the property and violent crime rate under the state-wide average.

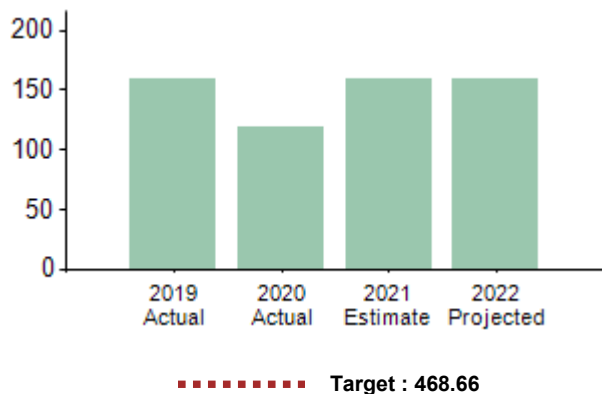
Description of Objective - The Police Department utilizes proactive patrol and strategic deployment of resources to reduce the opportunity for crime and remove habitual offenders from the community. It strives to effectively utilize social media to reach and communicate with the community for sharing crime data, soliciting tips and leads, and promoting a sense of safety. Violent crimes include homicides, rapes, robberies, and aggravated assault crimes. Property crimes include burglaries, thefts, and motor vehicle thefts.

Strategies

- Expand patrols of pedestrian pathways during the day and night to ensure the safety of residents.
- Utilize various community policing outreach techniques to increase community contact which enhances communication, helps identify suspects, and promotes a sense of safety.
- Hold statistical review sessions bi-weekly to discuss how to achieve and improve toward all agency objectives (AIM).
- Partner with residents, visitors and businesses to mitigate crime.
- Aggressively investigate all reported crimes utilizing the latest in technology and social media resources.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Outcome				
Violent crime rate per 100,000 population	159.72	119.23	159.00	159.00
Property crime rate per 100,000 population	1,322.35	1,089.36	1,322.00	1,322.00

Violent crime rate per 100,000 population



The property crime rate in Howard County remains well below the state-wide average. The COVID-19 pandemic clearly impacted crime during CY2020. Partnering with members of the community through community policing initiatives, enhanced investigative techniques, and the advancements in technology have collaboratively led to the overall decrease in property crimes in our county.

Police

Summary of FY 2022 Budget Changes

General Fund	
2021 Council Approved	119,957,931
Same Level of Service	4,385,564
Restoration of Prior-Year Reductions - Unfunded Positions (2.0 FTE)	87,079
Restoration of Prior-Year Reductions - Health Insurance Coverage	1,141,115
New Programs/Initiatives - Additional Crossing Guards	92,000
New Programs/Initiatives - Body Worn Camera Program (10.0 FTE and software/hardware) <i>A portion of the funding for personnel costs (\$239,038) is held outside of the Police budget in non-departmental contingency reserve pending County Council approval</i>	269,500
2022 Council Approved	125,933,189

Police

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	120,800,954	119,957,931	116,763,487	125,933,189	5,975,258	5.0%
Administrative Command	647,312	640,110	628,140	822,504	182,394	28.5%
Animal Control Division	1,845,302	1,987,333	1,877,701	2,001,381	14,048	0.7%
Chief of Police	6,430,310	6,543,891	6,638,918	6,817,534	273,643	4.2%
Command Operations	39,058,653	38,165,174	38,932,134	43,355,408	5,190,234	13.6%
Community Services Bureau	9,302,844	8,948,147	5,836,896	6,111,754	-2,836,393	-31.7%
Criminal Investig Bureau	19,541,773	15,261,866	15,002,720	16,460,244	1,198,378	7.9%
Human Resources Bureau	5,693,987	6,252,251	5,694,779	4,458,698	-1,793,553	-28.7%
Information & Technology Bureau	18,384,278	18,268,352	17,453,704	19,366,597	1,098,245	6.0%
Investigation & Special Operations	458,415	368,763	364,295	375,040	6,277	1.7%
Investigative Support Bureau	0	8,447,861	9,256,723	9,361,159	913,298	10.8%
Management Services Bureau	10,975,879	6,370,915	6,455,893	7,146,775	775,860	12.2%
Professional Standards Bureau	0	0	0	294,136	294,136	N/A
Special Operations Bureau	8,462,201	8,703,268	8,621,584	9,361,959	658,691	7.6%
Program Revenue Fund	475,449	1,215,920	290,731	1,164,500	-51,420	-4.2%
Administrative Command	290,526	658,420	231,278	607,000	-51,420	-7.8%
Animal Control Division	31,891	200,500	27,158	200,500	0	0.0%
Command Operations	119,695	292,000	32,295	292,000	0	0.0%
Special Operations Bureau	33,337	65,000	0	65,000	0	0.0%
Speed Cameras	1,435,625	1,279,110	1,242,269	1,421,785	142,675	11.2%
Special Operations Bureau	1,435,625	1,279,110	1,242,269	1,421,785	142,675	11.2%
Grants Fund	1,722,991	2,119,860	729,036	2,257,330	137,470	6.5%
Chief of Police	0	16,000	0	16,000	0	0.0%
Command Operations	81,775	87,000	79,223	87,000	0	0.0%
Community Services Bureau	56,652	207,000	64,526	207,000	0	0.0%
Criminal Investig Bureau	1,452,705	1,623,960	482,705	1,761,430	137,470	8.5%
Human Resources Bureau	1,584	15,400	1,880	15,400	0	0.0%
Information & Technology Bureau	59,588	3,000	80,890	3,000	0	0.0%
Management Services Bureau	0	7,500	0	7,500	0	0.0%
Special Operations Bureau	70,687	160,000	19,812	160,000	0	0.0%
Trust And Agency Multifarious	4,975	47,100	8,629	47,100	0	0.0%
Community Services Bureau	4,975	47,100	8,629	47,100	0	0.0%
School Bus Camera Fund	0	3,600,000	403,580	3,448,133	-151,867	-4.2%
Special Operations Bureau	0	3,600,000	403,580	3,448,133	-151,867	-4.2%
TOTAL	124,439,994	128,219,921	119,437,732	134,272,037	6,052,116	4.7%

Police

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Personnel Costs	102,309,257	105,761,990	100,422,506	110,783,979	5,021,989	4.7%
General Fund	101,110,056	103,493,402	99,387,172	108,620,342	5,126,940	5.0%
Grants Fund	401,391	922,460	304,343	866,830	-55,630	-6.0%
Program Revenue Fund	366,601	831,420	263,088	780,000	-51,420	-6.2%
School Bus Camera Fund	0	67,632	30,630	71,023	3,391	5.0%
Speed Cameras	431,209	447,076	437,273	445,784	-1,292	-0.3%
Contractual Services	11,406,512	13,844,954	10,534,153	14,653,911	808,957	5.8%
General Fund	10,370,061	9,688,100	9,361,999	10,461,201	773,101	8.0%
Grants Fund	366,078	427,900	129,224	461,000	33,100	7.7%
Program Revenue Fund	73,842	197,500	27,158	197,500	0	0.0%
School Bus Camera Fund	0	2,849,110	372,450	2,849,110	0	0.0%
Speed Cameras	592,687	653,244	637,043	656,000	2,756	0.4%
Trust And Agency Multifarious	3,844	29,100	6,279	29,100	0	0.0%
Supplies and Materials	2,179,993	2,556,237	2,183,364	2,698,818	142,581	5.6%
General Fund	1,582,178	1,528,237	1,777,668	1,420,318	-107,919	-7.1%
Grants Fund	461,251	334,500	272,698	464,500	130,000	38.9%
Program Revenue Fund	35,006	92,000	485	92,000	0	0.0%
School Bus Camera Fund	0	428,000	500	428,000	0	0.0%
Speed Cameras	100,427	155,500	129,663	276,000	120,500	77.5%
Trust And Agency Multifarious	1,131	18,000	2,350	18,000	0	0.0%
Capital Outlay	577,251	640,000	1,036,227	690,000	50,000	7.8%
General Fund	82,980	0	988,456	0	0	N/A
Grants Fund	494,271	435,000	22,771	465,000	30,000	6.9%
Program Revenue Fund	0	95,000	0	95,000	0	0.0%
School Bus Camera Fund	0	100,000	0	100,000	0	0.0%
Speed Cameras	0	10,000	25,000	30,000	20,000	200.0%
Expense Other	7,661,981	5,416,740	5,261,482	5,445,329	28,589	0.5%
General Fund	7,655,679	5,248,192	5,248,192	5,431,328	183,136	3.5%
School Bus Camera Fund	0	155,258	0	0	-155,258	-100.0%
Speed Cameras	6,302	13,290	13,290	14,001	711	5.3%
Operating Transfers	305,000	0	0	0	0	N/A
Speed Cameras	305,000	0	0	0	0	N/A
TOTAL	124,439,994	128,219,921	119,437,732	134,272,037	6,052,116	4.7%

Personnel Summary	FY2020	FY2021	FY2022	FY2021 vs FY2022	
	Authorized	Authorized	Approved	Amount	%
Authorized Personnel	705.13	708.13	719.13	11.00	1.6%

Public Safety

Fire and Rescue Services

Mission Statement

The Department of Fire and Rescue Services maintains a safe environment and high quality of life in Howard County by educating, protecting and serving citizens, members, and visitors.

Department Description & Core Services

The Department operates a robust combination system that leverages collaboration between career and volunteer personnel to provide a full range of emergency response services for all-hazards, basic and advanced Emergency Medical Services (EMS), and extensive community risk reduction programs. The Department includes the Office of Emergency Management, which has responsibility for developing county-wide systems and processes to manage natural and human-caused disasters within the county, and the Office of the Fire Marshal, which has responsibility for fire investigations, fire code inspections, and enforcement.

In support of these services, the Department manages a training center that provides accredited in-house licensure and certification programs for firefighting, rescue, EMS, paramedic, hazard zone command, management, leadership, and other specialized skills training programs. Additionally, the Department provides comprehensive occupational health and safety programs to its personnel and maintains an infrastructure that includes facilities, apparatus, equipment, water supply, and technology that facilitates both organizational management and incident response.

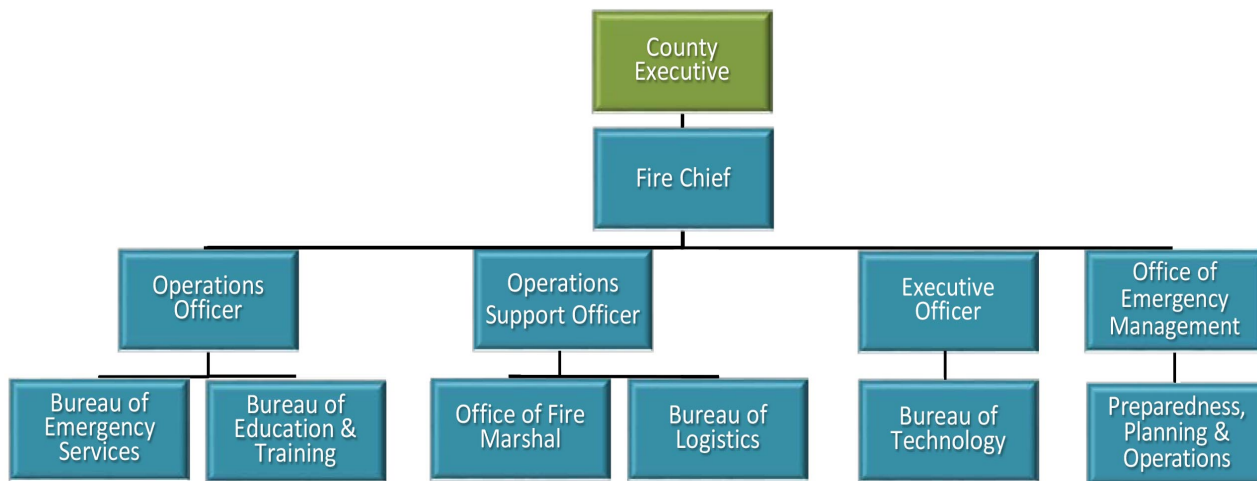
The Fire and Rescue Services Chief and the Office of the Fire Chief provide overall direction for the management and coordination of all services and activities of the Department of Fire and Rescue Services (DFRS), which is comprised of multiple bureaus.



As COVID-19 vaccines became available, the Department of Fire and Rescue Services utilized its Mobile Integrated Health Unit and worked with the faith community to provide community-based vaccination clinics to reach under-served communities and ensure vaccine equity.

Fire and Rescue Services

Division/Program/Bureau Description



Office of the Fire Chief

The Office of the Fire Chief provides overall direction for the management and coordination of all services and activities of the DFRS.

The Emergency Services Bureau

The Emergency Services Bureau provides comprehensive emergency response services, including both traditional fire and rescue emergency response for the community and at local special events. It also provides highly technical rescue and hazardous materials response services, medical services that include basic and advanced paramedical transport services, and tactical paramedic support for county law enforcement missions. The Mobile Integrated Community Health Program (MICH) has multiplied its effectiveness during the pandemic. The Bureau coordinates and collaborates closely with other county, state, and regional departments and partners, including the Urban Area Security Initiative, the Maryland Emergency Management Agency and Howard County General Hospital. The Bureau also represents the Department in the local Emergency Management Operations Group and has responsibility for several emergency support functions in the County Emergency Operations Plan.

The Office of the Fire Marshal

The Office of the Fire Marshal develops and implements initiatives designed to reduce the loss of life and property in Howard County. Examples include a comprehensive Fire Prevention and Life Safety Code, design plan review for newly proposed development, building inspections, life safety code enforcement under the authority of the State Fire Marshal, and an array of public education programs that include citizen CPR instruction, crowd management, and smoke alarm awareness. The Office also has oversight for the fire investigation unit, which operates in conjunction with the Howard County Police Department to identify the origin and cause of fire incidents and reduce the level of criminal fire activity in the County.

The Office of Emergency Management

The Office of Emergency Management (OEM) provides coordinated county and private services during times of emergency need. OEM is responsible for planning and developing systems to manage natural and human caused disasters through the use of an Emergency Operations Plan (EOP) and operating from the county's Emergency Operations Center (EOC). OEM also coordinates the activities of the Local Emergency Planning Committee (LEPC), and engages the community through outreach and partnership development to ensure readiness.

Other Bureaus

The Department's other bureaus, Logistics, Administrative Services, Technology, Education and Training, and Occupational Safety and Health, each provide critical infrastructure, internal services and support for the provision of the wide array of community services provided by the Department.

Fire and Rescue Services

2021 Accomplishments

- Multiplied the effectiveness of the Mobile Integrated Community Health Program (MICH) during the pandemic by not only performing visits with super-users but also by performing antibody testing for County employees and being an integral partner with the Health Department, Department of Community Resource Services, Office of Emergency Management, and Department of Recreation and Parks in providing vaccination clinics and vaccinating at risk groups with mobility issues in their homes.
- Coordinated relief and supply efforts during COVID-19 through the Office of Emergency Management by coordinating the Community Organizations Active in Disaster (COAD), overseeing Continuity of Government, working with HCPSS for vaccinations of staff, purchasing PPE, and providing logistical support for the HoCoRISE Collaborative.
- Enhanced firefighter and paramedic staffing on fire engines to come into compliance with national standards by hiring new positions and increasing engine staffing to four personnel four fire stations, 24/7/365. All career suppression pieces are staffed with four personnel.
- Implemented elements of the Carcinogen reduction plan including deploying four “clean cab” fire engines in-service, where contaminated equipment is kept separate from firefighters, equipping ten stations with firefighter gear cleaners/extractors, updating firefighting gear specification that includes cancer reducing materials, and procured, and deployed a Fireground Support Unit that can provide decontamination for firefighters and other services on emergency scenes.
- Applied and successfully awarded Assistance to Firefighters Grant – COVID Supplemental funding for PPE for our first responders. Successfully maintained an adequate supply of recommended PPE when the nation was struggling to procure and properly equip healthcare providers.
- Enhanced command, supervisory, and emergency medical services capacity by expanding staffing hours of a paramedic battalion chief unit from 12 to 24 hours a day 365 days a year.
- Began construction of Station 12 Waterloo.

2022 Action Plan

- Continue to work collaboratively with its county partners to reduce the effects of the COVID-19 pandemic
- Increase ambulance and suppression unit by adding the Waterloo station. We expect construction completion end of Fiscal Year 2022. The Department will place the 27 new uniform personnel in the field to provide staffing for that station.
- Continue to implement further strategies of a carcinogen reduction plan.
- Implement further improved safety practices based on standards and best practices following internal analysis of the line-of-duty death of a firefighter on July 23, 2018.
- Implement improved management and structured preparation of injured employees for return to full-duty, phases of a multi-year wellness program initiative.
- Continue the multi-year implementation of an improved Department-wide records management system.
- Continue work to increase the number of rural water cisterns in the County’s rural firefighting water supply network.
- Implement required initial and annual NFPA 1582 medical evaluations for all volunteer operational personnel (already occurring for employees).
- Continue work to meet greenhouse gas emissions goal by reducing emissions and fuel consumption in our small vehicle and ambulance fleet. This initiative is currently underway with commercially available idle mitigation systems.
- Complete stakeholder driven Strategic Plan for the department.
- Continue project enhancement for the Banneker Fire Station redevelopment and North Columbia Fire Station to for increased public safety in growing areas of the county.

Fire and Rescue Services

Strategic Goals and Measures

Goal - Provide efficient, effective and responsive emergency services that mitigate dangerous conditions, protect property and care for those affected by medical, fire, hazardous materials, and other emergency events.

Objective - Confine Residential Structure Fires (RSF) to the room of origin.

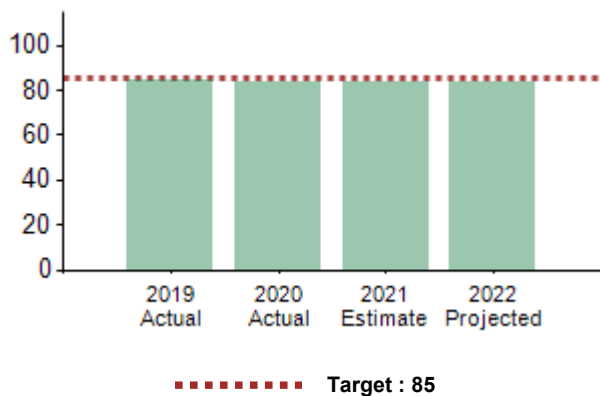
Description of Objective - Confining structure fires to the area or room of origin can be indicative of an effective fire suppression response, which is dependent on getting sufficient resources to an incident scene quickly, and effective fire suppression operations by firefighters. Though some fires will have already spread beyond the room of origin upon arrival of firefighters, when firefighters have the opportunity to confine fires to the room of origin, property loss can be reduced, and injuries and deaths to both occupants and firefighters can be avoided or minimized. Incidents where fire has already extended beyond the room of origin upon arrival of firefighters negatively impact the result for this performance measure.

Strategies

- Implement a dynamic dispatch system that determines unit assignments based on real-time GPS-based Automatic Vehicle Location (AVL).
- Strategically plan and construct new facilities and place apparatus around the County.
- Assure adequate staffing on fire engines, aerial and rescue squad units that allows for effective and rapid execution of "critical immediate tasks" upon arrival to fires.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of Structure Fires	232	226	215	210
Average arrival time of first engine - RSF (minutes)	6.65	6.4	6.50	6.45
Outcome				
Percentage of structure fires confined to room of origin	84.9%	83.2%	84.0%	84.0%

Percentage of structure fires confined to room of origin



In FY20, there were 226 structure fires, including fixed mobile homes and commercial trailers, and over 83% were confined to the object or room of origin, nearly the same as the ten-year average. During the ten-year period from FY10 to FY20, 84% of all structure fires were confined to the object or room of origin, and 1.3% of fires spread beyond the structure. During this period, there was an average of 256 structure fires annually in Howard County. Overall the number of structure fires declined over 24% during these ten years. For the six years between FY09 and FY14, the number of structure fires steadily declined by an average of 21 fires per year, but by FY15 the County experienced an increase of 16 structure fires per year through FY18. During FY20, the number of structure narrowly declined by 6.

Fire and Rescue Services

Strategic Goals and Measures

Goal - Foster a culture of safety and risk reduction within the department and the community.

Objective - Reduce the impact of property loss, injury and death from fire.

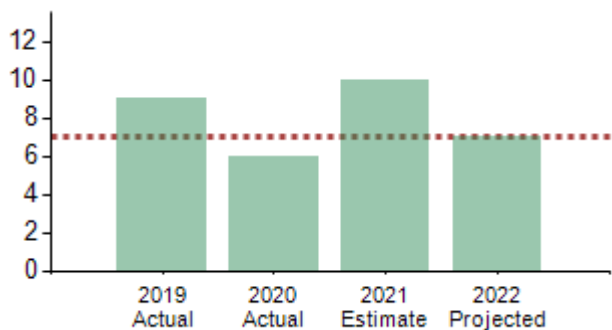
Description of Objective - In addition to providing effective response to fires, the department also reduces community risk of fire through proactive prevention. Enhancing safety requirements for community development, building construction, and other commercial activities; conducting regular inspections of commercial, business, and public occupancies; and providing ongoing community outreach to reinforce simple methods of fire safety and prevention have proven to reduce the frequency and impact of fire over time.

Strategies

- Implement a Neighborhood Community Risk Reduction Program tailored to local prevention and safety issues and increase integration of local fire stations with the communities they serve.
- Canvass neighborhoods regularly to share the importance of working smoke alarms and fire safety.
- Increase the number of fire safety inspections provided.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Commercial fire safety inspection visits	3,006	2,813		
Outcome				
Number of civilian injuries as a result of fire	9	6	10	7
Civilian fire fatalities	0	0	0	0

Number of civilian injuries as a result of fire



..... Target : 7

During the last five years, the number of civilian injuries as a result of a fire has declined from 46 to 6 despite the number of fires increasing over same time period. In 2020 nearly all fire injuries were classified as minor. Fire injuries range from minor burns, smoke inhalation, falls, asthma, anxiety, and broken bones. Deaths due to a fire are excluded from this measure. In each Fiscal Year 2015, 2016, and 2017, one death occurred, while in 2018, 2019, and 2020 no civilian deaths occurred.

Fire and Rescue Services

Strategic Goals and Measures

Goal - Provide efficient, effective and responsive emergency services that mitigate dangerous conditions, protect property and care for those affected by medical, fire, hazardous materials, and other emergency events.

Objective - Achieve and maintain a 15 minute or less EMS on- scene time for incidents involving stroke patients.

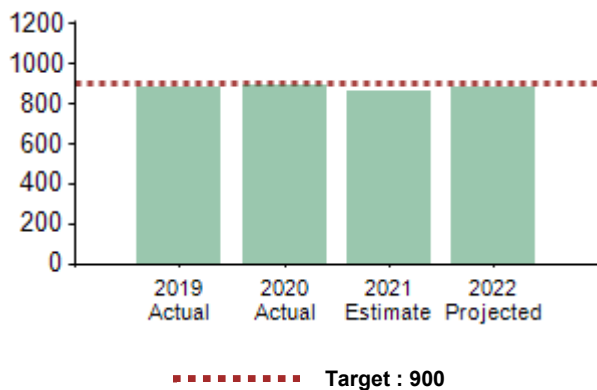
Description of Objective - Stroke survival and recovery is highly dependent on the time of symptom onset to the time that definitive intervention occurs. If that treatment occurs early, the condition can be reversed or limited. As such, rapid recognition of symptoms by the patient, effective pre-hospital treatment, and rapid transport are paramount. The American Heart Association/American Stroke Association has outlined several stroke system performance time goals including an “EMS On-Scene Time” of less than 15 minutes. The Average EMS On-Scene Time for Stroke Patients metric represents the average time interval from when EMS arrives at the patient until the ambulance departs to the hospital, capturing the length of time that stroke treatment occurred on the scene.

Strategies

- Ensure paramedics are well equipped and trained to accurately interpret advanced electrocardiograms and treat stroke patients.
- Collaborate with area hospitals to deliver closely coordinated prehospital and definitive care for stroke patients, including special operational protocols, EMS provider training, early notification systems, and integrated quality assurance processes.
- Ensure effective identification of stroke patients during the 911 call-taking process, and a subsequent appropriate resource response.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Outcome				
Average EMS on-scene time for stroke patients	878	894	857.15	879.8

Average EMS on-scene time for stroke patients



Between FY14 and FY20, the seven-year average on-scene time for stroke patients was 14 minutes and 46 seconds (14:46). The Average EMS On-Scene Time for Stroke Patients has fluctuated slightly over that last seven years, varying between 15:02 and 14:47, but has remained lower than the national 15-minute standard since FY15. EMS on-scene time can be impacted by the severity of patient symptoms, the effectiveness of the call-taking process, the size of the EMS team, and other factors. Critical pre-hospital actions that have been shown to shorten this time interval include rapid diagnosis, early notification to the receiving hospital, and efficient patient care provision and scene management.

*Fire and Rescue Services***Summary of FY 2022 Budget Changes****Fire & Rescue Reserve Fund**

2021 Council Approved	142,853,678
Same Level of Service	2,309,793
Bridge Loan to Lisbon Volunteer Fire Company	(2,500,000)
Adjustment of appropriation to fund balance	6,481,074
New Programs/Initiatives - Payroll Administration (1.0 FTE)	100,465
2022 Council Approved	149,245,010

Fire and Rescue Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Fire & Rescue Reserve Fund	131,108,745	142,853,678	142,719,366	149,245,010	6,391,332	4.5%
Administration Bureau	2,386,723	15,657,999	23,524,742	22,405,977	6,747,978	43.1%
Community Outreach	0	641,095	220,030	1,098,780	457,685	71.4%
Emergency Services Management Bureau	821,733	1,607,683	1,041,932	1,541,100	-66,583	-4.1%
Emergency Services Operation Bureau	83,988,551	92,422,909	87,684,069	91,227,717	-1,195,192	-1.3%
Fire Administrative Services Bureau	1,263,222	1,607,980	1,343,445	2,346,133	738,153	45.9%
Information & Technology Bureau	4,889,162	4,458,882	4,377,667	4,759,377	300,495	6.7%
Logistics Bureau	27,232,545	14,314,453	12,835,473	11,214,308	-3,100,145	-21.7%
Occupational Health and Safety	1,572,536	2,316,514	2,308,999	2,969,850	653,336	28.2%
Office of Emergency Management	471,370	965,196	814,141	1,181,223	216,027	22.4%
Office of Fire Marshall	2,255,059	2,353,323	2,066,392	2,453,393	100,070	4.3%
Training Bureau	1,533,008	2,262,393	2,257,225	3,766,875	1,504,482	66.5%
Volunteer Support	4,694,836	4,245,251	4,245,251	4,280,277	35,026	0.8%
Program Revenue Fund	60,676	150,000	13,500	150,000	0	0.0%
Administration Bureau	60,676	150,000	13,500	150,000	0	0.0%
Grants Fund	2,017,646	1,724,371	1,724,371	1,935,000	210,629	12.2%
Administration Bureau	2,017,646	1,724,371	1,724,371	1,935,000	210,629	12.2%
TOTAL	133,187,067	144,728,049	144,457,237	151,330,010	6,601,961	4.6%

Fire and Rescue Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Personnel Costs	88,343,424	98,690,760	91,464,558	99,894,529	1,203,769	1.2%
Fire & Rescue Reserve Fund	88,205,595	98,396,389	91,170,187	99,769,529	1,373,140	1.4%
Grants Fund	137,829	294,371	294,371	125,000	-169,371	-57.5%
Contractual Services	6,929,783	11,016,826	12,768,928	11,840,303	823,477	7.5%
Fire & Rescue Reserve Fund	5,832,165	9,960,326	11,759,138	10,598,803	638,477	6.4%
Grants Fund	1,052,619	1,005,000	1,005,000	1,190,000	185,000	18.4%
Program Revenue Fund	44,999	51,500	4,790	51,500	0	0.0%
Supplies and Materials	4,785,289	5,647,905	4,979,541	5,594,687	-53,218	-0.9%
Fire & Rescue Reserve Fund	4,260,503	5,174,405	4,595,831	4,916,187	-258,218	-5.0%
Grants Fund	509,109	375,000	375,000	580,000	205,000	54.7%
Program Revenue Fund	15,677	98,500	8,710	98,500	0	0.0%
Capital Outlay	3,878,513	4,333,000	4,309,975	4,444,000	111,000	2.6%
Fire & Rescue Reserve Fund	3,560,424	4,283,000	4,259,975	4,404,000	121,000	2.8%
Grants Fund	318,089	50,000	50,000	40,000	-10,000	-20.0%
Expense Other	11,558,785	18,581,453	29,476,130	25,563,119	6,981,666	37.6%
Fire & Rescue Reserve Fund	11,558,785	18,581,453	29,476,130	25,563,119	6,981,666	37.6%
Operating Transfers	17,691,273	3,958,105	1,458,105	1,493,372	-2,464,733	-62.3%
Fire & Rescue Reserve Fund	17,691,273	3,958,105	1,458,105	1,493,372	-2,464,733	-62.3%
Contingencies	0	2,500,000	0	2,500,000	0	0.0%
Fire & Rescue Reserve Fund	0	2,500,000	0	2,500,000	0	0.0%
TOTAL	133,187,067	144,728,049	144,457,237	151,330,010	6,601,961	4.6%

Personnel Summary	FY2020	FY2021	FY2022	FY2021 vs FY2022	
	Authorized	Authorized	Approved	Amount	%
Authorized Personnel	549.75	607.75	609.75	2.00	0.3%

Public Safety

Corrections

Mission Statement

The Department of Corrections protects the citizens of Howard County by providing a secure facility for persons legally confined in the county.

Department Description & Core Services

The Department of Corrections operates the Detention Center and the Central Booking Facility. The Department is responsible for processing, treatment and care of individuals who are lawfully incarcerated in Howard County. Complete security is provided from the time of commitment until discharge. The Department also provides management oversight to the Howard County Community Service Program.

The Department provides safety for the inmates and staff by maintaining a humane, clean and orderly living and working environment. Department policy ensures that inmates are not discriminated against with regard to programs, services or activities on the basis of race, religion, national origin, gender, disability or political beliefs.

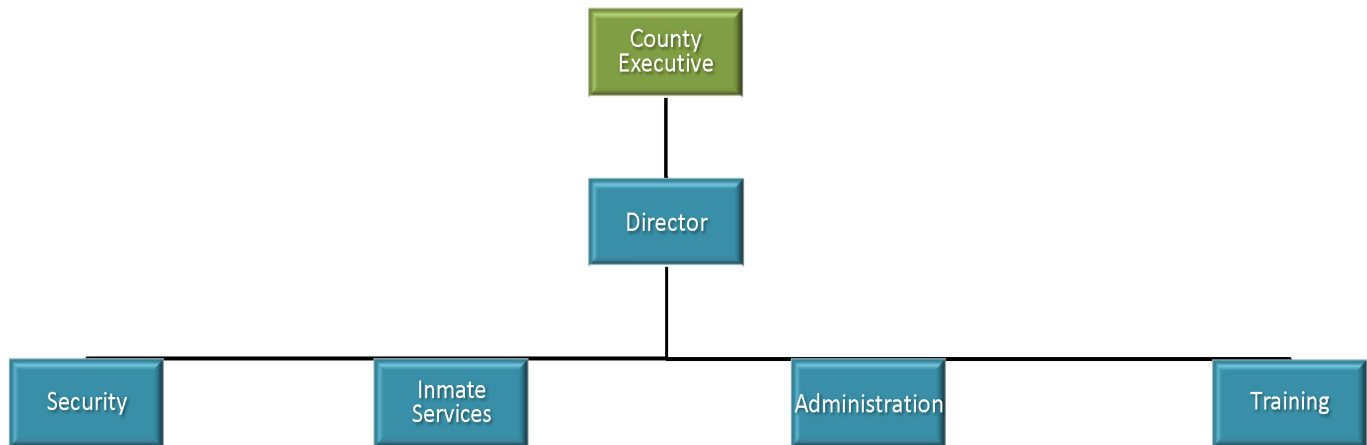
The Howard County Department of Corrections strives to protect the public and department employees by providing safe, secure and humane conditions for inmates legally under its authority. Within this framework, the Department provides opportunities for offenders to become law abiding and productive members of society.



The innovative Seeds of Change program managed by Howard EcoWorks provides an inmate education program and vocational training to improve future job prospects. It is one of many diverse enrichment activities the Detention Center provides to meet the County's goal of reduced recidivism.

Corrections

Division/Program/Bureau Description



Detention Center

The Detention Center houses male and female adult inmates who are awaiting trial in Howard County District and Circuit Courts. The Detention Center also houses inmates who are sentenced for up to 18 months. In addition, by contracted agreement, the Detention Center houses federal detainees from the U.S. Marshal Service and the Bureau of Immigration and Custom Enforcement and U.S. Military.

Central Booking Facility

The Central Booking Facility is responsible for the processing of all incoming adult arrestees and juvenile arrestees waived to adult jurisdiction in Howard County from various police agencies. These include the Howard County Police Department, the Maryland State Police, the Department of Natural Resources Police, the Howard County Sheriff's Office and the Maryland Transportation Authority Police.

Inmate Programs

A variety of inmate programs are available to those incarcerated at the facility. These programs provide assistance to inmates to help prepare them for release and reduce recidivism.

Corrections

2021 Accomplishments

- Completed two CIT training classes resulting in 10 officers graduating. One class was cancelled due to COVID-19.
- Completed development of a Pre-Trial Community Supervision Program. A manager has been hired and the program will be operational in February 2021.
- Added Adverse Childhood Experience (ACEs) into its program curriculum. The ACEs program addresses the harm caused by childhood trauma.
- Completed a new medical housing unit in late December of 2020. The new unit allows for up to 10 individuals to be housed for medical or mental health observation.
- Terminated contract with the U.S. Immigration and Customs Enforcement Agency (ICE).

2022 Action Plan

- Continue implementing additional functions of the Department's new jail management system to improve efficiency and work flow. This would include the sentence calculations and incident report modules.
- Continue Crisis Intervention Team training for officers.
- Reinstate full programs as soon as possible. The COVID-19 pandemic caused us to suspend inmate programming. It will be critical to get the programs back-up and running as soon as it is safe to do so.
- Open a second transition house. Housing continues to be a challenge for many inmates. Our first transition house has been very successful in providing stable housing to recently released offenders.
- Develop a comprehensive list of reentry resources for placement on a website for easy access.

Corrections

Strategic Goals and Measures

Goal - Provide safe and secure housing of offenders under the jurisdiction of the Howard County Department of Corrections.

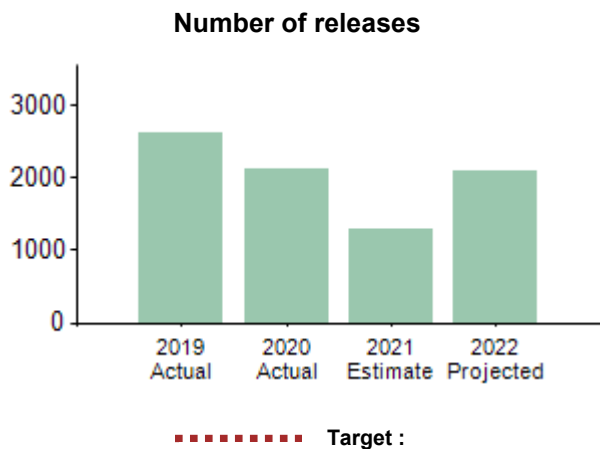
Objective - Maintain zero escapes and erroneous releases from custody or community programs.

Description of Objective - The department achieves this by constantly assessing and auditing security procedures and analyzing staffing to ensure it is appropriate. Staff also closely monitors individuals in community programs. The department constantly reviews, updates, audits and conducts trainings on the commitment and release manual and safeguards used to ensure proper releases.

Strategies

- Utilize biometric identification (electronic fingerprinting) for all releases.
- Ensure 100 percent compliance with annual security audits which utilize the National Institute of Corrections Security Audit Process.
- Perform at least one monthly compliance check for inmates working on a job or assigned to a community activity.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of Correctional Officers	132	132	132	131
Number of escapes from community setting (walk-offs)	0	0	0	0
Average Daily Population	301	253	210	250
Number of intakes	2,572	2,026	1,275	2,020
Number of releases	2,628	2,129	1,300	2,100
Outcome				
Number of county inmate escapes and erroneous releases	0	0	0	0



Due to COVID-19 and full implementation of the Justice Reinvestment Act, there has been a sharp decrease in the inmate population and inmate community programs were suspended. As COVID-19 restrictions lift, it is anticipated that the population will begin to slowly increase, and programs will resume. There were no escapes or erroneous releases in FY20. Staff continue to follow security and release protocols to minimize escape opportunities and erroneous releases. Case managers are also screening inmates for appropriate security level assignment and job placement.

Corrections

Strategic Goals and Measures

Goal - Provide safe and secure housing of offenders under the jurisdiction of the Howard County Department of Corrections.

Objective - Maintain zero inmate suicides and deaths.

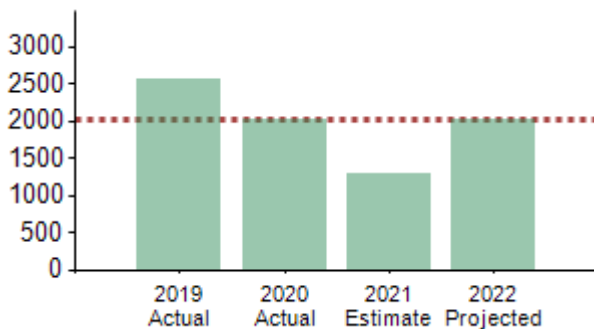
Description of Objective - The department's mission includes the safe and secure housing of offenders. At the basic level of that mission is the prevention of suicide or deaths. To accomplish this objective, the department ensures regular training of staff in suicide prevention, mental illness identification and interaction techniques, as well as continual assessment of the facility, policies and procedures.

Strategies

- Conduct mental health/suicide screenings for all intakes.
- Perform weekly mental health and multi-disciplinary wellness checks for all detainees.
- Collaborate with the county's State's Attorney, Public Defender's Office and the courts to fast track those with serious mental illnesses to facilities in the Department of Health and Mental Hygiene.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of suicide attempts	0	1	0	0
Percentage of inmates requiring psychotropic medication	52.0%	38.0%	40.0%	40.0%
Number of county offenders receiving suicide screenings.	2,573	2,026	1,275	2,020
Number of Wellness Checks on inmates with behavioral issues	810	761	840	840
Outcome				
Number of suicides	0	1	0	0
Number of medical related deaths	0	1	0	0

Number of county offenders receiving suicide screenings.



The Department continues to screen for suicide risk, train staff for suicide awareness and intervene where needed for counseling and medication. There has been a sharp decrease in the number of admissions mostly due to COVID-19 and as such suicide screenings at intake will decline.

Corrections

Strategic Goals and Measures

Goal - Enhance public safety by providing targeted re-entry services to inmates returning to the community, whether it is information for those being released quickly or specific re-entry preparation for those who are expected to be detained for a longer term.

Objective - Reduce the percentage of inmates released that return to the custody of the Department of Corrections within three years of their previous detainment.

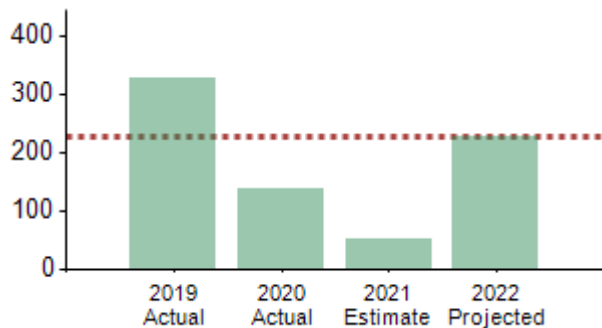
Description of Objective - To ensure public safety and achieve its objective, the department must properly prepare individuals during their stay and follow them into the community to ensure the appropriate supports are available to promote success in the community. These supports are essential to reduce re-offending. The department assesses the factors that lead to risk to re-offend and addresses these through specific programs and services during detainment and in the community.

Strategies

- Utilize bimonthly meetings of the Re-entry Coordinating Council to develop solutions to a variety of concerns surrounding re-entry (problems with housing, medical concerns, identification, etc.).
- Connect detainees with an assortment of community services in order to avoid any potential gaps in service while incarcerated.
- Conduct initiatives under Getting Ahead: While Getting Out to provide those being released with skills for successful re-entry, such as financial planning.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of inmates participating in re-entry orientation classes prior to release	372	182	100	325
Number of case plans developed for county offenders at risk of re-offending.	328	138	50	225
Number of reentry orientation classes conducted	40	31	20	30
Outcome				
Percentage of inmates returning within three years (new)	0	0	0	0

Number of case plans developed for county offenders at risk of re-offending.



..... Target : 225

Due to COVID-19, there was a sharp drop in the inmate population. Additionally, program providers could not enter the facility to offer programs during nearly all of 2020 due to the virus. It is anticipated that as COVID-19 restrictions lift, programs will resume. The Department will continue to offer reentry orientation and offer programs to prepare inmates for reentry. We will be expanding case plan development in FY22 to target pre-trial offenders.

*Corrections***Summary of FY 2022 Budget Changes****General Fund**

2021 Council Approved	20,105,662
Same Level of Service	491,130
Reductions – Unfunded (2.0 FTE)	(140,718)
2022 Council Approved	20,456,074

Corrections

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	19,165,273	20,105,662	19,928,006	20,456,074	350,412	1.7%
Corrections	19,165,273	20,105,662	19,928,006	20,456,074	350,412	1.7%
Program Revenue Fund	0	1,000	400	500	-500	-50.0%
Corrections	0	1,000	400	500	-500	-50.0%
Grants Fund	669,902	852,735	0	825,000	-27,735	-3.3%
Corrections	669,902	852,735	0	825,000	-27,735	-3.3%
Trust And Agency Multifarious	0	0	0	500	500	N/A
Corrections	0	0	0	500	500	N/A
TOTAL	19,835,175	20,959,397	19,928,406	21,282,074	322,677	1.5%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Personnel Costs	14,959,266	16,029,504	15,006,830	16,163,447	133,943	0.8%
General Fund	14,608,251	15,621,969	15,006,830	15,812,447	190,478	1.2%
Grants Fund	351,015	407,535	0	351,000	-56,535	-13.9%
Contractual Services	3,721,998	4,342,195	4,131,608	4,679,721	337,526	7.8%
General Fund	3,415,349	4,101,995	4,131,608	4,255,721	153,726	3.7%
Grants Fund	306,649	240,200	0	424,000	183,800	76.5%
Supplies and Materials	1,073,183	501,880	704,150	346,880	-155,000	-30.9%
General Fund	1,060,945	295,880	703,750	295,880	0	0.0%
Grants Fund	12,238	205,000	0	50,000	-155,000	-75.6%
Program Revenue Fund	0	1,000	400	500	-500	-50.0%
Trust And Agency Multifarious	0	0	0	500	500	N/A
Expense Other	80,728	85,818	85,818	92,026	6,208	7.2%
General Fund	80,728	85,818	85,818	92,026	6,208	7.2%
TOTAL	19,835,175	20,959,397	19,928,406	21,282,074	322,677	1.5%

Personnel Summary	FY2020	FY2021	FY2022	FY2021 vs FY2022	
	Approved	Approved	Approved	Number	%
Authorized Personnel	154.00	151.00	151.00	0.00	0.0%

Public Facilities

Section III

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Public Facilities

Planning and Zoning

Mission Statement

The Department of Planning and Zoning helps shape the growth and future of Howard County by facilitating the development of safe, healthy, equitable, connected, and sustainable communities, while concurrently respecting individual rights and protecting the county's natural environment, its historical integrity, and character.

Department Description & Core Services

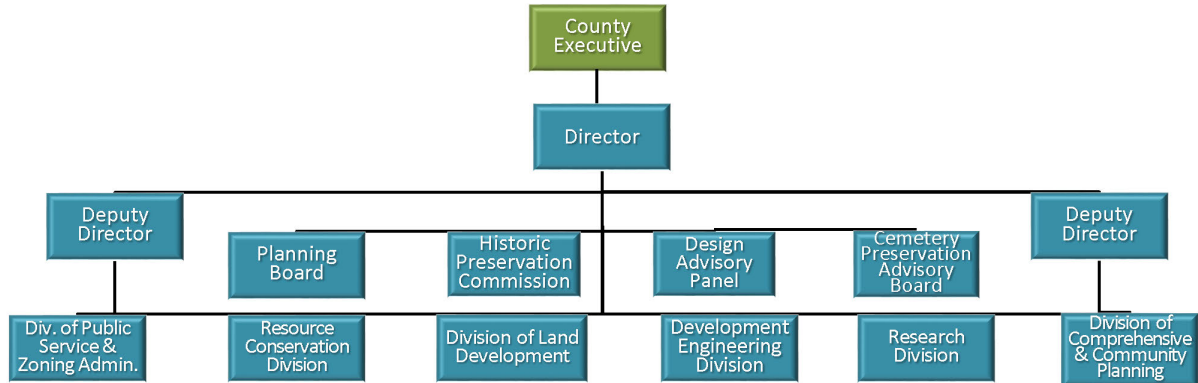
The Department of Planning and Zoning is responsible for comprehensively planning growth and development in Howard County and administering the Agricultural Land Preservation program. In addition, the Department works or provides staff support for the following advisory/planning bodies: Baltimore Metropolitan Council, Planning Board, Historic Preservation Commission, Cemetery Advisory Board, and Design Advisory Panel.



Howard County will be vacating the historic Circuit Courthouse located at 8360 Court Avenue in Ellicott City, MD, this summer and will be relocating to a newly developed state-of-the-art Circuit Courthouse. This relocation will create a unique reuse opportunity of the County-owned historic courthouse and adjacent properties.

Planning and Zoning

Division/Program/Bureau Description



Office of Director

The Office of the Director coordinates the activities of the department's functional divisions and provides assistance to advisory/planning bodies. The director also oversees the drafting and implementation of plans, studies, regulations and legislation, as well as provides direction to implement the General Plan and Adequate Public Facilities Ordinance.

Development Engineering Division

Development Engineering staff review and approve environmental concept, site development, sketch, preliminary, water and sewer, and final plans submitted for development projects in conformance with County Code, Design Manual, and state and federal laws.

Public Service & Zoning Administration Division

Public Service and Zoning Administration is responsible for interpreting and enforcing zoning regulations. It assists the public and processes building permits, traders’ licenses, and special permits and functions as a hearing authority.

Land Development Division

Land Development manages the development review process and chairs the Subdivision Review Committee. It provides information on development and the subdivision process and reviews development plans for compliance with county regulations. It reviews and processes street name requests and identifies needed amendments to the subdivision regulations.

Research Division

Research maintains information in ProjectDox and databases to monitor development activity. It conducts research and provides data to support departmental activities. The division distributes census information, responds to public requests for data, and provides large format printing and GIS services.

Resource Conservation Division

Resource Conservation supports PlanHoward 2030 for environmental planning, historic preservation, and agricultural land preservation. The division supports and works in coordination with the Historic Preservation Commission, and the Cemetery Preservation Advisory Board.

Comprehensive & Community Planning Division

Comprehensive and Community Planning is responsible for various comprehensive and community planning efforts, including the County’s General Plan, corridor design manuals, area plans and Sustainable Community designations. DCCP serves as a resource to educate citizens about planning, zoning and land use through the national award winning PlanHoward Academy and through other county-wide community engagement initiatives.

Planning and Zoning

2021 Accomplishments

- Completed the Ellicott City Watershed Master Plan and began implementation. Continued to advise on preserving Old Ellicott City's history during the rebuilding effort.
- Launched HoCo By Design after adoption of the Guidelines and completed the first three planning cycles of the project. Conducted extensive public engagement through a 3-D community ideas workshop, on-line better communities game, surveys, stakeholder meetings, public signs, and postcards in multiple languages.
- Applied for FY21 State revitalization funds for the Long Reach Village Center for store fit-outs and building renovations.
- Overhauled the Agricultural Land Preservation Program scoring system in conjunction with the Agricultural Preservation Board and obtained County Council approval.
- Completed the Route 1 planning effort by publishing a series of assessments; Market/Trends, Transportation/Transit, and Land Use/Urban Design, that will inform a comprehensive evaluation of Route 1 as part of HoCo By Design
- Conducted meetings and outreach efforts for the sale of the Columbia Flier building. Managed project website and supported the request for proposals (RFP) process.
- Reinstated the Route 1 tax credit, in conjunction with EDA and Finance, to offer a revitalization tool for façade improvement along the corridor.
- Implemented a new Forest Conservation Act (FCA) by creating new processes for reviewing variances and new protocols for evaluating alternatives. Revised and obtained approval for an updated Forest Conservation Manual consistent with the new law.
- Collaborated in a multi-agency effort to develop a streamlined permitting process for outdoor dining so that restaurants could safely serve patrons during COVID-19 and created an electronic Wizard to assist individuals who want to open a restaurant in Howard County.

2022 Action Plan

- Coordinate with other county agencies including the Office of Transportation and Department of Public Works to continue initiatives implementing the Ellicott City Watershed Master plan.
- Continue to develop HoCo By Design and complete planning phases four (develop and refine growth framework) and five (completion of a draft plan). Continue to engage the public throughout the process.
- Develop Round 10 Cooperative Forecasts as part of the Baltimore Metropolitan Council planning efforts for regional transportation modelling purposes.
- Continue to support revitalization efforts and the reuse of the Long Reach Village Center, including the applying for the renewal for the Long Reach Village Center area Sustainable Communities designation.
- Continue to engage citizens through PlanHoward Academy alumni. Resume in-person Academies or explore new ways to continue if in-person is not available.
- Continue to develop new design guidelines for the Ellicott City Historic District.
- Assist with the adaptive reuse of the Ellicott City Courthouse through a solicitation process to ensure consistency with the Ellicott City Master Plan.
- Continue to support efforts to redevelop the Columbia Flier Building property.
- Work with Route 1 commercial and industrial property owners to utilize Route 1 Tax Credits on approved property reinvestment projects.
- Work with county agency staff to transition towards a fully digital plan review process including an electronic signature process for final plans.
- Continue to support the agricultural community through agricultural innovation grants, potential easement acquisition, twice yearly payments and technical assistance for easement properties.

Planning and Zoning

Strategic Goals and Measures

Goal - Promote the conservation of County resources through effective management of established programs.

Objective - Increase the dollar amount of tax credits issued in order to facilitate restoration of historic properties in Howard County.

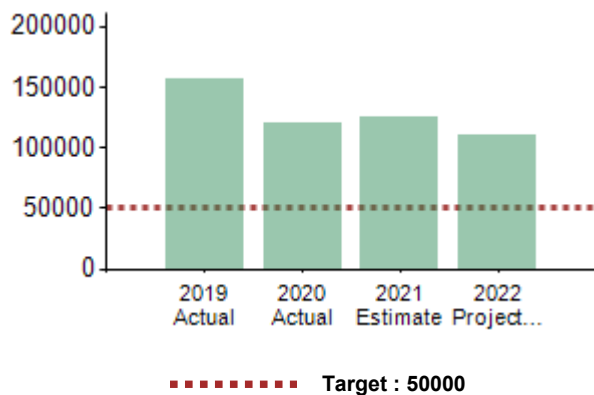
Description of Objective - In coordination with the Historic Preservation Commission, the Department of Planning and Zoning (DPZ) is tasked with facilitating the preservation of historic properties throughout Howard County. Preservation efforts include educating the public about financial opportunities to restore historic properties, which is coordinated by an application process. The restoration of historic properties is incentivized by the Historic Tax Credit program.

Strategies

- Promote the tax credit program to all eligible properties through the use of mailers containing program information and applications.
- Assist property owners applying to the program to ensure complete applications that can easily be approved by the Historic Preservation Commission.
- Coordinate with real estate agents and legal representatives to provide education of the historic tax credit program to new owners when a property is deeded or sold.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of tax credit applications processed	44	32	24	20
Number of total program applications processed	147	153	116	100
Number of tax credits issued	23	21	10	10
Outcome				
Dollar amount of historic preservation tax credits issued	\$156,194.00	\$120,140.00	\$124,990.00	\$110,000.00

Dollar amount of historic preservation tax credits issued



FY19 showed an increase in tax credits claimed. Several properties had large, expensive projects, which resulted in larger tax credits.

Planning and Zoning

Strategic Goals and Measures

Goal - Administer the development plan review process in an efficient and consistent manner to ensure that proposed development plans conform to all County regulations and are functional.

Objective - Reduce the average number of submissions per plan approval.

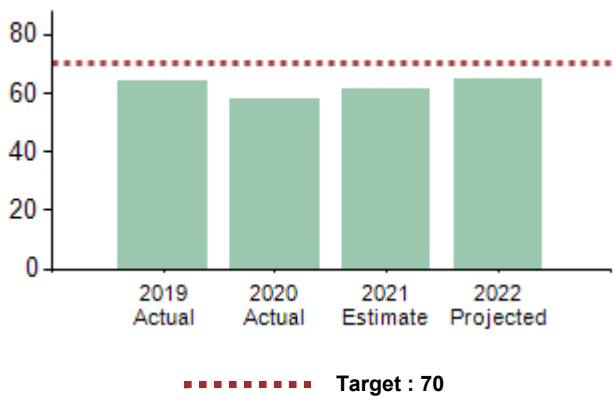
Description of Objective - By enhancing all-around communication, developers and consultant engineers would be able to submit plans that are compliant with county regulations resulting in a reduced number of resubmissions. Reduction in the number of submissions will decrease the length of the process, which on average is currently about six months.

Strategies

- Work with developers and consultant engineers to submit plans that more closely align with the Zoning and Subdivisions and Land Development regulations.
- Encourage DPZ plan review staff to communicate clearly and often with developers and consultant engineers to reduce the number of submissions per plan approval.
- Establish a stronger collaboration with Subdivision Review Committee agencies.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Total submissions of approved plans	436	299	291	290
Number of approved plans	188	124	123	120
Percent of approved plans with no more than 3 submissions	85.0%	85.0%	90.0%	92.0%
Outcome				
Percentage of approved plans with no more than 2 submissions	64.0%	58.0%	61.0%	65.0%

Percentage of approved plans with no more than 2 submissions



Subdivision and Zoning regulations have become increasingly complex and directly affect the number of submissions per plan approval, as well as the length of the approval process. The recent addition of new specialty zoning districts, such as Community Enhancement Floating (CEF) and Commercial Redevelopment (CR) zones, require additional information and approvals by the Planning Board. Recently adopted residential infill regulations have also caused some delays with subdivision processing. Current trends indicate that the number of submissions per plan has been increasing slightly, on average. HoCode Rewrite is now underway. This important initiative will modernize and unify the County's development regulations under a single, comprehensive Unified Development Code that will make the regulations simpler for residents and stakeholders to understand and use.

*Planning and Zoning***Summary of FY 2022 Budget Changes****General Fund**

2021 Council Approved	6,734,964
Same Level of Service	(25,225)
Restoration of Prior-Year Reductions - Unfunded Position (1.0 FTE)	80,062
New Programs/Initiatives - Contingent Staff Conversion (0.5 FTE)	18,725
New Programs/Initiatives - 2 Contingent Positions	126,250
2022 Council Approved	6,934,776

Planning and Zoning

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	7,232,481	6,734,964	6,708,977	6,934,776	199,812	3.0%
Administration	1,908,972	1,489,919	1,455,227	1,524,159	34,240	2.3%
Comprehensive & Community Planning Division	480,849	500,184	487,850	529,392	29,208	5.8%
Development Engineering Division	1,142,309	1,145,624	1,148,806	1,171,967	26,343	2.3%
Land Development Division	1,295,692	1,131,702	1,189,641	1,306,562	174,860	15.5%
Public Services & Zoning Administration	973,951	1,019,747	987,413	971,128	-48,619	-4.8%
Research Division	824,628	885,261	873,435	900,179	14,918	1.7%
Resource Conservation Division	606,080	562,527	566,605	531,389	-31,138	-5.5%
Agricultural Land Preservation	22,616,715	22,943,930	22,672,636	11,714,312	-11,229,618	-48.9%
Administration	22,616,715	22,943,930	22,672,636	11,714,312	-11,229,618	-48.9%
Program Revenue Fund	641	50,000	50,000	50,000	0	0.0%
Administration	641	50,000	50,000	50,000	0	0.0%
Grants Fund	71,570	19,150	17,917	0	-19,150	-100.0%
Research Division	30,640	19,150	17,917	0	-19,150	-100.0%
Resource Conservation Division	40,930	0	0	0	0	N/A
TOTAL	29,921,407	29,748,044	29,449,530	18,699,088	-11,048,956	-37.1%

Planning and Zoning

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Personnel Costs	5,965,563	5,985,732	5,995,312	6,184,500	198,768	3.3%
Agricultural Land Preservation	138,488	186,592	144,717	192,880	6,288	3.4%
General Fund	5,796,435	5,779,990	5,832,678	5,991,620	211,630	3.7%
Grants Fund	30,640	19,150	17,917	0	-19,150	-100.0%
Contractual Services	1,338,038	917,232	801,217	904,687	-12,545	-1.4%
Agricultural Land Preservation	29,311	120,197	54,207	98,965	-21,232	-17.7%
General Fund	1,267,156	747,035	697,010	755,722	8,687	1.2%
Grants Fund	40,930	0	0	0	0	N/A
Program Revenue Fund	641	50,000	50,000	50,000	0	0.0%
Supplies and Materials	11,877	39,350	10,600	25,850	-13,500	-34.3%
Agricultural Land Preservation	0	1,600	0	1,600	0	0.0%
General Fund	11,877	37,750	10,600	24,250	-13,500	-35.8%
Debt Service	21,769,008	21,292,150	21,292,150	9,453,890	-11,838,260	-55.6%
Agricultural Land Preservation	21,769,008	21,292,150	21,292,150	9,453,890	-11,838,260	-55.6%
Expense Other	636,921	1,313,580	1,150,251	1,343,161	29,581	2.3%
Agricultural Land Preservation	479,908	1,143,391	981,562	1,179,977	36,586	3.2%
General Fund	157,013	170,189	168,689	163,184	-7,005	-4.1%
Operating Transfers	200,000	200,000	200,000	787,000	587,000	293.5%
Agricultural Land Preservation	200,000	200,000	200,000	787,000	587,000	293.5%
TOTAL	29,921,407	29,748,044	29,449,530	18,699,088	-11,048,956	-37.1%

Personnel Summary	FY2020	FY2021	FY2022	FY2021 vs FY2022	
	Authorized	Authorized	Approved	Amount	%
Authorized Personnel	58.88	58.88	58.38	-0.50	-0.8%

Public Facilities

Public Works

Mission Statement

The Department of Public Works (DPW) advances the quality of life for the community by providing an exceptional level of public service.

Department Description & Core Services

DPW designs, constructs and operates public facilities to meet the needs of Howard County. The Department consists of one board and six operating bureaus: Director's Office, Engineering, Highways, Facilities, Environmental Services and Utilities.

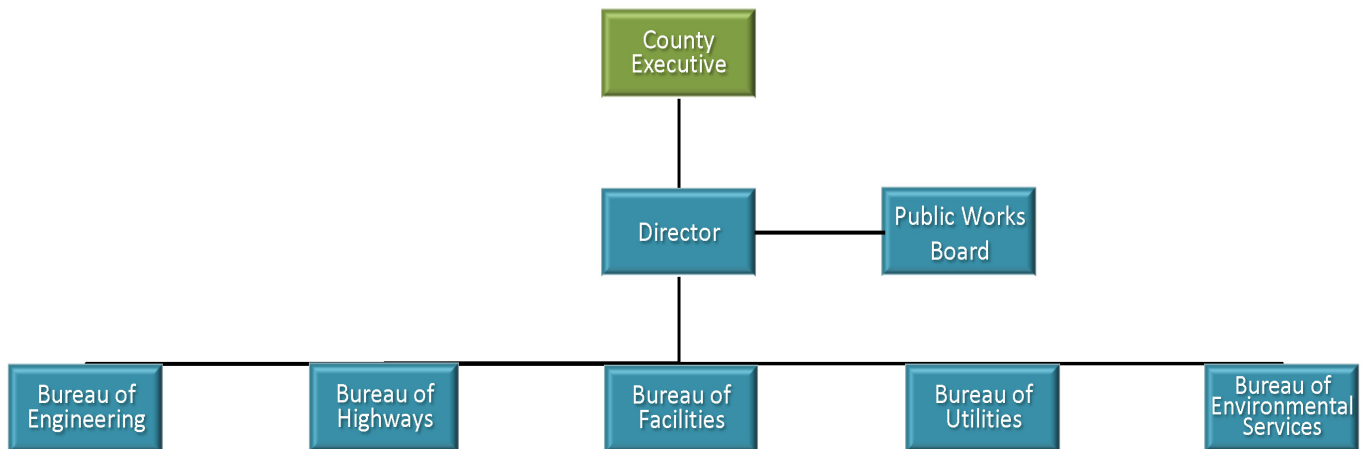
DPW maintains 1,056 miles of roadway, 99 traffic signals, 19 miscellaneous beacons, 132 school flashers, 358 bridges and culverts, 1,470 stormwater management facilities with 10,435 stormwater facilities the Department inspects, and 172 buildings with approximately 2.34 million square feet of space. The Department also owns or leases 11,738 street lights. The Bureau of Utilities provides 8.4 billion gallons of water through 1,114 miles of water mains and collects 9.3 billion gallons of wastewater through 1,048 miles of sewer mains of which 6.3 billion gallons is treated at the Little Patuxent Water Reclamation plant and the rest of the wastewater is treated at the Baltimore City Patapsco Waste Water Treatment Plant. The Bureau of Environmental Services oversees curbside collection of trash from 88,097 homes, recycling from 89,091 homes, food scraps from 13,650 homes and yard trim from 66,396 homes.



County Executive Calvin Ball signed a property acquisition agreement allowing improvements on the Guilford Road and Oakland Mills Road intersection to move forward. The Department of Public Works will be installing a new traffic signal to replace the current four-way stop, building 3,000 feet of new sidewalk, curb, and gutter and making other improvements.

Public Works

Division/Program/Bureau Description



The Directors Office

The Director's Office manages the following divisions: Administrative Services, Real Estate Services and Capital Projects. It provides support to the Public Works Board, which makes recommendations to the Director.

Bureau of Engineering

This bureau performs design review and project management of the County's capital projects, implements State and federal traffic control regulations, and ensures that public works and private development projects are constructed according to standards and specifications.

Bureau of Highways

This bureau is responsible for roadway infrastructure along more than 1,036 miles of County roads for the mobility and safety of the public. Infrastructure includes pavement, sidewalks, street trees, stormwater management facilities, traffic signals, signage and lighting. Maintenance work includes preservation efforts, such as pavement resurfacing and dam mowing, as well as remedial efforts such as snow removal and pothole repair.

Bureau of Facilities

This bureau is responsible for maintaining the daily operations of most County owned facilities. This responsibility includes building maintenance, technical expertise in the development of new facilities, control of energy use and costs, control of custodial services, providing security guards, performing infrastructure system improvements and providing building services where necessary.

Bureau of Environmental Services

This bureau operates County solid waste facilities. It manages contract services for the processing of solid waste and provides curbside refuse and recycling collection for County residents. The Bureau provides community cleanup, waste collection and disposal, as well as management of waste programs and facilities. The Bureau is responsible for stormwater National Pollutant Discharge Elimination System permits including: stream restoration, stormwater management facilities design and construction, water quality monitoring, stream/watershed assessments, stormwater facility inspections and public outreach efforts.

Bureau of Utilities

This bureau operates and maintains the County's drinking water, sanitary sewer and reclaimed water systems, as well as various shared septic systems outside the Metropolitan District. The six operating subdivisions within the Bureau provide residents with a reliable absolute system of public water and wastewater related services.

Public Works

2021 Accomplishments

- Completed a draft of the 2020 Major Amendment of the Water and Sewer Master Plan.
- Completed construction, commissioning and close-out of the Biosolids Addition No. 8 at the Little Patuxent Water Reclamation Plant.
- Completed 95% of design on the 2.5 MG Guilford Elevated Water Storage Tank while holding back the remaining design to coordinate better with weather and roadway construction. Ridgely's Run Roadway design was completed.
- Completed Phase 1 construction of the Wilde Lake Water Main Replacement project.
- Completed roadway assessment and are now developing a five-year repaving and maintenance list.
- Completed the design for the roundabout at Old Montgomery Road and Tamar Drive.
- Implemented a Computerized Maintenance Management System to enable a robust program of preventative maintenance of county facilities.
- Assisted the Office of Community Sustainability with design and installation of solar panels at various county facilities.
- Managed the installation of a number of EV chargers for the Office of Community Sustainability.
- Stabilized the Lower Main Street properties in Historic Ellicott City that were damaged by flood waters in 2018.

2022 Action Plan

- Finalize staffing/funding needs for the new Circuit Courthouse scheduled to open in July, 2021 and ensure smooth transition for the various entities relocating to the new facility.
- Completion of Stephens Road bridge widening and pedestrian improvements including bicycle and new sidewalk by Fall 2021.
- Begin road construction improvements at Oakland Mills Road at Guilford Road to include a new traffic signal at intersection and sidewalk and bicycle accommodation.
- Complete Phase II of Savage Complete Streets including installing sidewalk, curb and gutter and storm water management along Washington Street east and west of new mini-roundabout.
- Begin construction of the Ridgely's Run Road project which ties HC#13 to US Route 1 to meet the planned school opening date.
- Complete New Cut Road slope stabilization.
- Complete Valley Road drainage improvements.
- Begin construction of two Ellicott City Flood Mitigation Projects - Pond H-7 and Quaker Mill pond.
- Begin design of North Columbia Fire Station on Route 108.
- Begin construction of new roundabout at the intersection of Tamar Drive and Old Montgomery Road.
- Begin Streetlight Conversion Program to convert all county owned streetlights to Light Emitting Diode (LED) streetlights.
- Continue progress on water meter replacement project to achieve target completion within the three year proposed schedule.

Public Works

Strategic Goals and Measures

Goal - Provide waste and stormwater management services for all of Howard County to maintain a clean and environmentally friendly community.

Objective - Increase the number of impervious acres treated within the County as required by the MS4 permit.

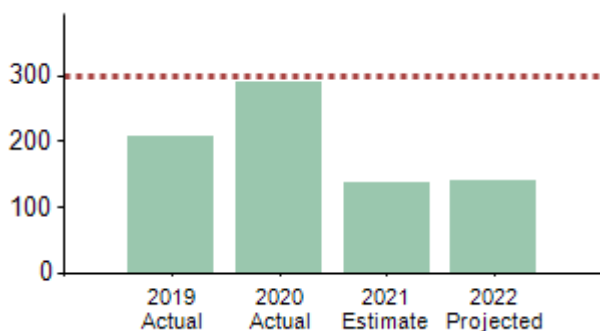
Description of Objective - Water quality improvement will be measured as a function of how many acres of currently untreated impervious area is treated by new projects. Maintaining the safety and performance of existing facilities will be measured by the number of facilities inspected triennially. Based on County studies, there are approximately 10,161 acres of untreated impervious area within the county. The MS4 permit requires that 20 percent of this untreated area be treated by the end of the December 2019 permit term.

Strategies

- Identify projects annually that will treat approximately 300 acres of impervious area per year.
- Utilize funding in the County's Capital Improvement Program (CIP) to design, acquire permits, and build restoration projects.
- Identify stormwater facilities for triennial inspection by utilizing a master database to ensure that one-third of the total number of facilities in service are inspected per year.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of stormwater management facilities in service (total)	9,264	9,948	11,966	13,442
Number of stormwater management facilities inspected (annual)	3,293	3,048	4,144	5,688
Outcome				
Number of acres of impervious area treated for stormwater runoff (Designed, Constructed, or Planned)	206	291	135	139

Number of acres of impervious area treated for stormwater runoff (Designed, Constructed, or Planned)



..... Target : 300

Under the new policy of stream debris removal, major weather events trigger stream inspection and debris removal. During each event, all 56 sites have been inspected within 3 days and cleared within 14 days. A total of 44 cubic yards of debris have been removed, with a majority of the debris consisting of branches, logs and stumps.

Public Works

Strategic Goals and Measures

Goal - Provide road maintenance services to Howard County maintained roadways to ensure citizens have an adequate and safe network of roads to travel.

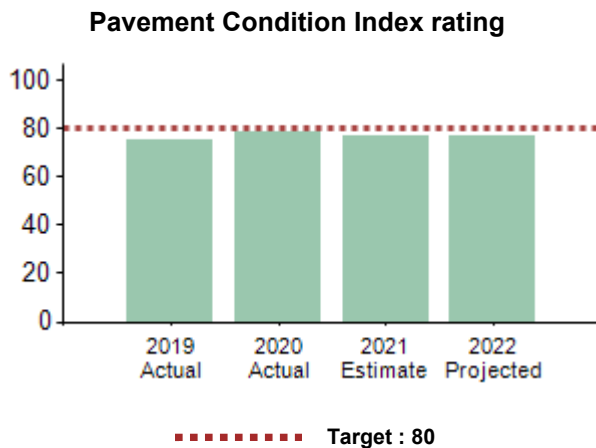
Objective - Maintain a roadway network Pavement Condition Index (PCI) of 80 or higher.

Description of Objective - The PCI is an index from 0 to 100 used to indicate the general condition of pavement with 100 representing the best possible condition and 0 representing the worst. The current PCI rating is 75.2. The roadway ratings are based on an automated inspection by a van equipped with high-resolution cameras and sensors which collect 3D downward pavement surface scanning data. The data is run through an image-processing algorithm to determine road distresses. The road distresses in turn determine the PCI. In order to keep the PCI high, DPW provides routine rehabilitative and preventative maintenance to County roads. Road networks with a PCI of 70 or higher are considered good to excellent with only low levels of distress.

Strategies

- Inspect every mile of roadway once every two years to develop the network PCI rating.
- Utilize a variety of road repair strategies to provide the most cost effective and efficient repair.
- Update roadway appurtenances (bike lanes, sidewalk ramps/crossings, roadway markings, guardrail and signage) as part of the Capital Improvement Road Resurfacing Program.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of miles of road repaved	38	23	6	40
Number of paved road miles assessed	55	300	250	300
Amount of paved road resurfacing CIP expenditures per capita (based on 313,414)	\$13.73	\$10.95	\$4.56	\$24.34
Percentage of roads with a Pavement Condition Index rated good or better	51.2%	45.2%	45.2%	50.0%
Outcome				
Pavement Condition Index rating	75	79	77	77



Highways performs pavement condition assessment every two years on all County roadways. This level of assessment gets into smaller segments and the system generates Pavement Condition Index (PCI) on each road segment. This approach is used for making more precise decisions on road repair strategy to preserve pavements in good condition rather than wait for them to fail and then reconstruct at a higher cost. The last Network level road assessment completed in calendar year 2019 indicates that the PCI increased to 79. PCI values for FY21 and FY22 are estimated based on pavement prediction curves. A new assessment will be conducted in FY22.

Public Works

Strategic Goals and Measures

Goal - Provide waste and stormwater management services for all of Howard County to maintain a clean and environmentally friendly community.

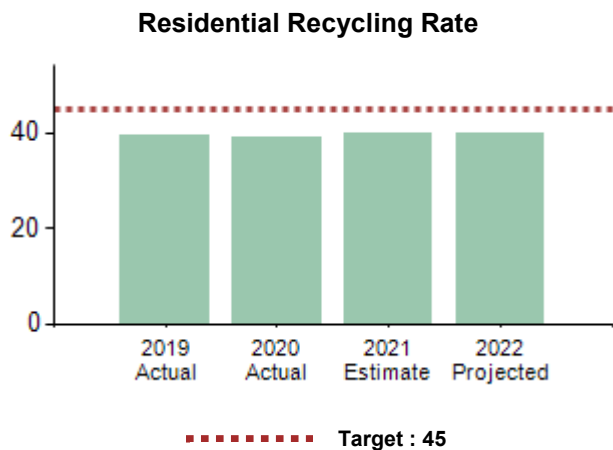
Objective - Increase the residential recycling rate.

Description of Objective - The residential recycling rate is expressed as the percentage of the total annual weight of recyclables (including paper, plastic, glass, metal, wood waste and food scraps) collected by the curbside collection program to the total annual weight of all solid waste collected at the curb side (recyclables + wood waste + food scraps + trash).

Strategies

- Expand eligibility for food scrap collection to an increased number of homes by adding one additional collection route over the next two years.
- Promote food scraps collection program through community outreach, advertisement, demonstrations and the Master Gardeners program.
- Develop and promote new recycling campaigns countywide with community outreach, advertisement, demonstrations, and competitions.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of collection routes for wood waste collection	12	12	12	12
Number of collection routes for food scraps collection	3	6	6	6
Number of public schools participating in the food scraps collection program	7	7	7	9
Outcome				
Residential Recycling Rate	39	39	40	40



Residential recycling rates appear to be leveling off after steady increases between 2006 and 2012. Because the measure is based on weight, changes from heavier items like glass and paper to predominately lighter plastic bottles and containers may be a factor. Additionally, the amount of recyclables placed in a container at the curbside may be dropping even though the residential participation rate in the recycling program is greater than 95%.

*Public Works***Summary of FY 2022 Budget Changes****General Fund**

2021 Council Approved	58,335,584
Restoration of Prior Year Reductions - Unfunded Positions (6.0 FTE)	220,000
Same Level of Service	850,302
Restoration of Prior Year Reductions - Snow Removal	984,000
New Programs/Initiatives - Net New Courthouse Expenses (Service Payments, Utilities, Taxes)	11,060,000
Operating Budget Impact of CIP Projects	297,000
2022 Council Approved	71,746,886

Public Works

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	57,950,454	58,335,584	60,009,691	71,746,886	13,411,302	23.0%
Directors Office	8,227,165	9,948,856	9,800,364	10,465,938	517,082	5.2%
Engineering - Administration	771,956	786,514	838,949	718,990	-67,524	-8.6%
Engineering - Construction Inspection	3,244,338	3,234,267	3,166,180	3,068,872	-165,395	-5.1%
Engineering - Survey	810,258	819,960	812,810	831,055	11,095	1.4%
Engineering - Transportation & Special Projects	1,512,122	1,395,715	1,341,203	1,514,177	118,462	8.5%
Env Stormwater Mgmt	1,312,492	1,291,115	1,159,818	1,330,061	38,946	3.0%
Facilities - Administration	7,617,750	8,059,592	8,035,091	9,182,845	1,123,253	13.9%
Facilities - Maintenance	11,837,941	12,416,914	12,416,217	23,079,530	10,662,616	85.9%
Highways - Administration	1,473,094	1,544,080	1,511,087	1,545,056	976	0.1%
Highways - Maintenance	18,895,827	16,609,315	18,714,951	17,795,308	1,185,993	7.1%
Highways - Traffic engineering	2,247,511	2,229,256	2,213,021	2,215,054	-14,202	-0.6%
Environmental Services Fund	28,956,604	31,307,470	29,095,441	31,715,000	407,530	1.3%
Environmental - Administration	2,632,198	3,447,057	2,356,846	2,443,839	-1,003,218	-29.1%
Environmental - Collections	4,575,824	5,199,440	4,733,144	5,247,063	47,623	0.9%
Environmental - Operations	13,331,897	13,726,064	13,634,819	14,235,350	509,286	3.7%
Environmental - Recycling	8,416,685	8,934,909	8,370,632	9,788,748	853,839	9.6%
Program Revenue Fund	4,959	20,000	654	20,000	0	0.0%
Environmental - Recycling	4,959	20,000	654	20,000	0	0.0%
Grants Fund	0	1,368,450	1,368,450	1,000,000	-368,450	-26.9%
Utilities - Water Reclamation	0	1,368,450	1,368,450	1,000,000	-368,450	-26.9%
Water & Sewer Operating Fund	67,273,897	90,024,054	78,834,991	80,688,528	-9,335,526	-10.4%
Utilities - Administration & Technical Support	34,890,031	51,584,939	47,286,228	48,844,733	-2,740,206	-5.3%
Utilities - Engineering Division	1,211,449	1,363,299	1,227,574	1,345,142	-18,157	-1.3%
Utilities - Maintenance	6,026,832	7,213,476	3,493,608	7,228,637	15,161	0.2%
Utilities - Reclaimed Water	403,242	828,766	750,583	555,099	-273,667	-33.0%
Utilities - Service	2,861,845	3,760,775	3,576,176	4,245,884	485,109	12.9%
Utilities - Water Reclamation	21,880,498	25,272,799	22,500,822	18,469,033	-6,803,766	-26.9%
W&S Special Benefit Charges Fd	47,974,880	57,128,000	54,896,140	51,515,540	-5,612,460	-9.8%
Utilities - Administration & Technical Support	47,974,880	57,128,000	54,896,140	51,515,540	-5,612,460	-9.8%
Watershed Protection & Restoration Fund	8,038,366	15,810,496	15,699,370	8,462,483	-7,348,013	-46.5%
Env Stormwater Mgmt	6,645,333	14,406,653	14,305,935	7,039,611	-7,367,042	-51.1%
Highways - Maintenance	1,393,033	1,403,843	1,393,435	1,422,872	19,029	1.4%
Shared Septic	596,030	1,159,860	993,527	1,305,225	145,365	12.5%
Utilities - Shared Septic System	596,030	1,159,860	993,527	1,305,225	145,365	12.5%
TOTAL	210,795,190	255,153,914	240,898,264	246,453,662	-8,700,252	-3.4%

Public Works

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Personnel Costs	47,551,605	48,789,106	46,596,258	49,424,278	635,172	1.3%
Environmental Services Fund	4,534,882	4,944,788	4,350,742	4,822,435	-122,353	-2.5%
General Fund	26,112,983	26,309,126	26,788,457	26,788,275	479,149	1.8%
Water & Sewer Operating Fund	15,987,631	16,522,443	14,462,642	16,778,818	256,375	1.6%
Watershed Protection & Restoration Fund	916,109	1,012,749	994,417	1,034,750	22,001	2.2%
Contractual Services	62,951,242	71,949,165	68,182,307	81,465,288	9,516,123	13.2%
Environmental Services Fund	19,633,599	20,514,432	20,086,997	21,965,537	1,451,105	7.1%
General Fund	23,449,440	24,626,158	25,664,183	37,128,335	12,502,177	50.8%
Grants Fund	0	400,000	400,000	1,000,000	600,000	150.0%
Program Revenue Fund	1,083	15,000	654	15,000	0	0.0%
Shared Septic	538,998	778,255	646,280	880,590	102,335	13.1%
Water & Sewer Operating Fund	17,037,920	23,379,899	19,239,230	18,124,410	-5,255,489	-22.5%
Watershed Protection & Restoration Fund	2,290,202	2,235,421	2,144,963	2,351,416	115,995	5.2%
Supplies and Materials	31,899,624	47,240,907	42,335,436	42,970,128	-4,270,779	-9.0%
Environmental Services Fund	631,568	694,500	611,830	670,000	-24,500	-3.5%
General Fund	3,758,639	3,587,254	3,743,631	3,851,953	264,699	7.4%
Grants Fund	0	968,450	968,450	0	-968,450	-100.0%
Program Revenue Fund	3,876	5,000	0	5,000	0	0.0%
Shared Septic	31,923	153,875	135,626	168,875	15,000	9.7%
Water & Sewer Operating Fund	27,473,618	41,731,828	36,778,235	38,174,300	-3,557,528	-8.5%
Watershed Protection & Restoration Fund	0	100,000	97,664	100,000	0	0.0%
Capital Outlay	33,658,415	35,660,000	34,575,000	35,640,472	-19,528	-0.1%
Environmental Services Fund	267,500	325,000	275,000	275,000	-50,000	-15.4%
General Fund	54,339	0	0	0	0	N/A
W&S Special Benefit Charges Fd	33,076,628	35,300,000	34,300,000	35,300,000	0	0.0%
Water & Sewer Operating Fund	246,448	35,000	0	65,472	30,472	87.1%
Watershed Protection & Restoration Fund	13,500	0	0	0	0	N/A
Debt Service	15,187,313	17,240,518	16,028,658	16,593,370	-647,148	-3.8%
W&S Special Benefit Charges Fd	14,835,337	15,808,000	14,596,140	15,215,540	-592,460	-3.7%
Watershed Protection & Restoration Fund	351,976	1,432,518	1,432,518	1,377,830	-54,688	-3.8%
Expense Other	14,836,479	17,728,038	16,739,780	19,340,096	1,612,058	9.1%
Environmental Services Fund	3,128,543	3,966,190	2,971,427	3,065,568	-900,622	-22.7%
General Fund	4,575,053	3,813,046	3,813,420	3,978,323	165,277	4.3%
Shared Septic	25,109	185,490	211,621	152,190	-33,300	-18.0%
W&S Special Benefit Charges Fd	62,915	1,020,000	1,000,000	1,000,000	-20,000	-2.0%
Water & Sewer Operating Fund	6,528,280	8,354,884	8,354,884	7,545,528	-809,356	-9.7%
Watershed Protection & Restoration Fund	516,579	388,428	388,428	3,598,487	3,210,059	826.4%
Operating Transfers	4,710,512	16,546,180	16,440,825	1,020,030	-15,526,150	-93.8%
Environmental Services Fund	760,512	862,560	799,445	916,460	53,900	6.2%
Shared Septic	0	42,240	0	103,570	61,330	145.2%
W&S Special Benefit Charges Fd	0	5,000,000	5,000,000	0	-5,000,000	-100.0%
Watershed Protection & Restoration Fund	3,950,000	10,641,380	10,641,380	0	-10,641,380	-100.0%
TOTAL	210,795,190	255,153,914	240,898,264	246,453,662	-8,700,252	-3.4%

Personnel Summary	FY2020	FY2021	FY2022	FY2021 vs FY2022	
	Authorized	Authorized	Approved	Amount	%
Authorized Personnel	501.50	517.50	518.00	0.50	0.1%

Public Facilities

Inspections, Licenses and Permits

Mission Statement

The Department of Inspections, Licenses and Permits acts as the clearinghouse for processing licenses and permits, reviewing construction documents, and inspecting buildings and structures for code compliance.

Department Description & Core Services

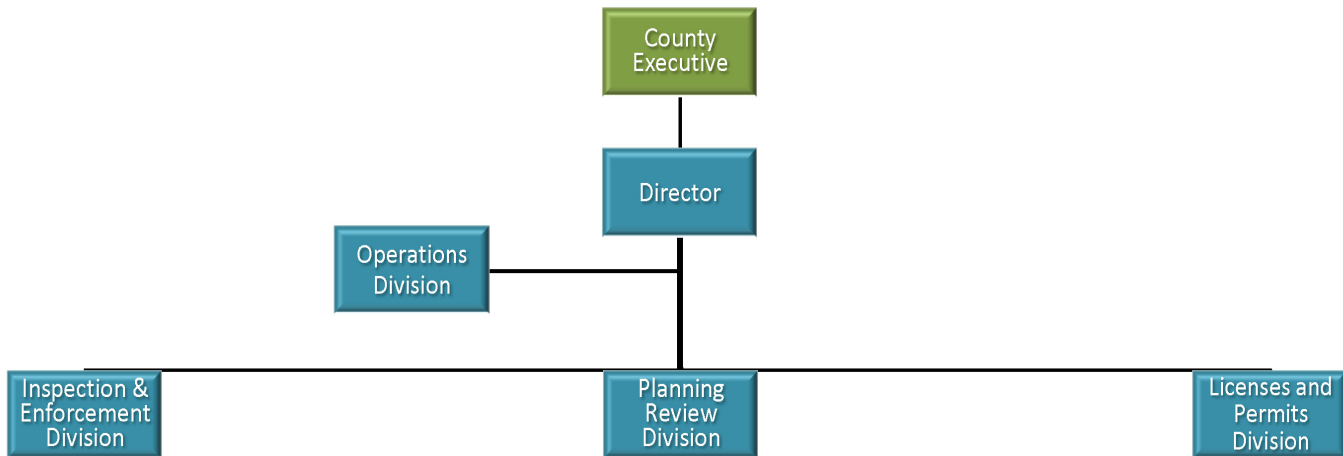
The Department of Inspections, Licenses and Permits is responsible for the approval and issuance of various permits, licenses and the enforcement of county building codes and standards. These include building, mechanical, plumbing, electrical, sign and property maintenance codes. The department inspects and licenses rental housing properties, mobile home parks and animal licensing. It is responsible for staff duties associated with the Plumbing Advisory Board and the Board of Electrical Examiners. The department is organized into four divisions: Operations, Inspections & Enforcement, Plan Review and Licenses & Permits.



Inspectors from the Department of Inspections, Licenses and Permits were on the scene following a natural gas explosion at the Lakeside Office and Retail complex in Columbia. They worked to ensure the structure could be safely demolished and rebuilt.

Inspections, Licenses and Permits

Division/Program/Bureau Description



Operations Division

This division is responsible for direction, functional oversight, general and administrative support including policy coordination, budget preparation and administration, department expenditures, legislative coordination, human resource management, data base administration, IT coordination and statistical data reporting.

Inspections & Enforcement

This division assures compliance with adopted codes and standards through the inspection process. It completes inspections for building, life safety, mechanical/HVAC, plumbing, electrical, fire code compliance and disabilities accessibility. It performs public safety inspections for code compliance including rental housing inspections, sign code inspections, mobile home licenses, taxicab vehicle inspections, taxicab driver licenses, massage establishments and pawn brokers.

Licenses & Permits Division

This division processes and issues permits or licenses for buildings, HVAC systems, fire protection systems, site grading, plumbing systems, electrical systems, taxicab vehicles and drivers, rental housing, animals, massage establishments and pawn brokers. This division also manages records and related retention schedules and information requests.

Plan Review Division

This division provides technical review of building construction plans and designs to assure compliance with codes and standards, prior to issuance of building permits. The division also provides engineering review and approval of fire/sprinkler and other fire extinguishing systems.

Inspections, Licenses and Permits

2021 Accomplishments

- Adopted the 2020 National Electrical Code.
- Developed and implemented a COVID-19 procedural plan that encompasses social distancing, mask wearing, limiting the number of employees present in the office and providing employees with the tools to telework from outside the office while maintaining the same work load production.
- Continued streamlining processes and digitized forms for our customers so that more permit and license applications can be completed electronically online.
- Purchased an intercom system so that our walk-in customers, when allowed back into the County business offices, will be able to communicate with our permit and licensing technicians.

2022 Action Plan

- Refine and streamline remote working and online permitting processes.
- Augment the library of electronically digitized forms that can be completed and forwarded back to the County online.
- Revive the Department's program to cross train License & Permit technicians to different building disciplines.
- Institute online access to full editions of all Department of Inspections, Licenses and Permits adopted codes and local amendments.

Inspections, Licenses and Permits

Strategic Goals and Measures

Goal - Provide plan review, permit issuance and inspection services to applicants and permit holders to ensure buildings are safe.

Objective - Maintain the percentage of inspections completed on the date scheduled.

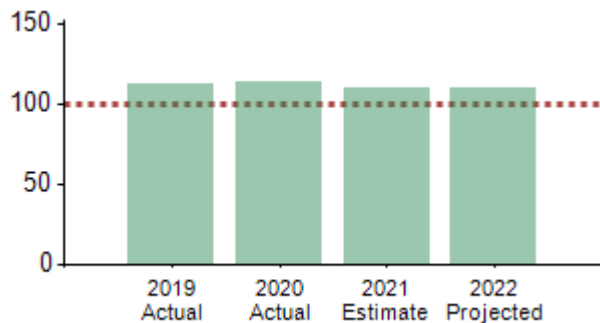
Description of Objective - Permit holders can schedule requests for building, electrical, plumbing, HVAC, and fire inspections on a specific date by telephone or online. This can be done using the Integrated Voice Response system or accessing the Accela Citizen Access system via their PC. Permit holders are also able to manually call into the Inspection and Enforcement Division if they do not have access to the online tools.

Strategies

- Utilize inspection scheduling data to ensure balance in workload among inspectors.
- Establish obtainable daily limits.
- Ensure appropriate number of inspectors.
- Balance workload among inspectors.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of inspections performed	81,263	77,159	76,500	76,500
Percentage of time daily inspection schedule is filled	26.2%	20.8%	25.0%	25.0%
Outcome				
Percent of inspections completed on the date scheduled	112.2%	113.0%	109.0%	110.0%

Percent of inspections completed on the date scheduled



..... Target : 100

The number of inspections that can be scheduled can be manipulated by management to number of inspectors available. Therefore this number is manually assigned on a specific daily, weekly or monthly availability.

Inspections, Licenses and Permits

Strategic Goals and Measures

Goal - Provide plan review, permit issuance and inspection services to applicants and permit holders to ensure buildings are safe.

Objective - Increase the percentage of new building construction plan reviews completed in 4 weeks or less.

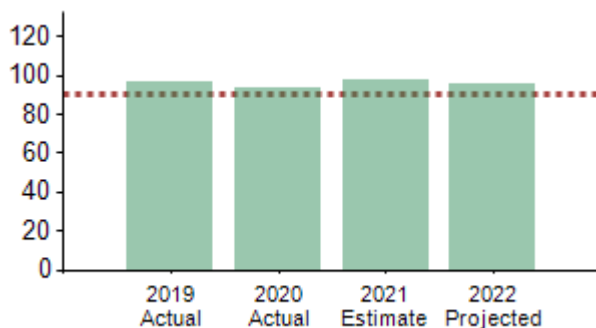
Description of Objective - Plan reviewers evaluate the plans for compliance to the standards adopted by the County. In order to manage the process, plans are logged into the permitting system by date and time stamped.

Strategies

- Ensure an appropriate number of plan reviewers to expedite the amount of time it takes to complete plan review for new building construction plans.
- Ensure workload balance among plan reviewers.
- Ensure website is updated/revised to ensure accuracy of information provided to current and potential customers.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of plans reviewed	9,317	9,793	10,200	10,000
Number of plans needing revision	1,515	2,041	2,054	2,050
Number of plan reviewers on average	10	10	10	10
Outcome				
Percentage of new building construction plans reviewed in four weeks or less	97.0%	93.2%	98.0%	95.0%

Percentage of new building construction plans reviewed in four weeks or less



The department strives to complete plan reviews for commercial buildings within four weeks. Depending on the number of plans submitted at one time and the complexity of those plans, the department may experience challenges in completing all the project plans within that time frame.

..... Target : 90

Inspections, Licenses and Permits

Strategic Goals and Measures

Goal - Provide plan review, permit issuance and inspection services to applicants and permit holders to ensure buildings are safe.

Objective - Increase the percentage of permits (excluding new construction and commercial interior) issued in 2 days or less.

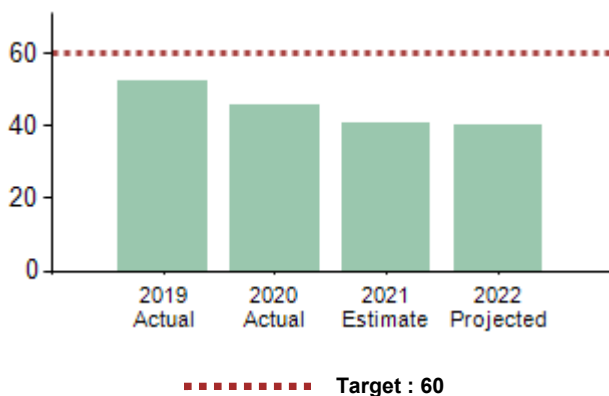
Description of Objective - This objective includes commercial and residential permits for building, mechanical, electrical, plumbing and fire. These permit types include some that do not require plan review or they will involve a short or longer plan review. The types of permits can range from all trade permits, swimming pools, solar panels, additions, interior alterations and new construction. Permit issuance can depend on several variables, including timeline of payment and needed revisions identified during plan review.

Strategies

- Utilize cross training in order to address periods of high demand.
- Evaluate and streamline processes to provide additional service delivery efficiencies.
- Expand the use of technology to allow applicants to electronically enter certain parts of the permit application.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of online permit applications	9,620	10,570	9,200	10,000
Number of permits issued	24,940	23,797	24,250	24,250
Number of walk-throughs completed	1,748	449	0	0
Outcome				
Percentage of permits issued within two days or less	52.5%	45.6%	40.5%	40.0%

Percentage of permits issued within two days or less



The department processes various permit types. The majority of requested permits tend to be less sophisticated and technical, involving decks, tents, canopies, and swimming pools, as well as trade permits. The nature of these permits allows the department to quickly turn these around and maintain the confidence of businesses and residents. The residential walk-through program ended once walk-throughs were made available 24/7/365 online in FY 2020. Walk-throughs are still available to homeowners that come to DILP’s front counter during normal business hours.

*Inspections, Licenses and Permits***Summary of FY 2022 Budget Changes****General Fund**

2021 Council Approved	8,255,911
Same Level of Service	94,844
2022 Council Approved	8,350,755

*Inspections, Licenses and Permits***Expenditures By Fund/Fund Center**

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	7,973,606	8,255,911	8,270,870	8,350,755	94,844	1.1%
Administration	2,096,401	2,317,698	2,317,713	2,331,682	13,984	0.6%
Enforcement	3,528,855	3,581,559	3,553,030	3,615,019	33,460	0.9%
License & Permits	893,515	869,904	902,515	873,783	3,879	0.4%
Plan Review	1,454,835	1,486,750	1,497,612	1,530,271	43,521	2.9%
TOTAL	7,973,606	8,255,911	8,270,870	8,350,755	94,844	1.1%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Personnel Costs	6,504,504	6,578,811	6,594,355	6,676,400	97,589	1.5%
General Fund	6,504,504	6,578,811	6,594,355	6,676,400	97,589	1.5%
Contractual Services	1,262,584	1,398,681	1,398,096	1,385,922	-12,759	-0.9%
General Fund	1,262,584	1,398,681	1,398,096	1,385,922	-12,759	-0.9%
Supplies and Materials	22,148	42,375	42,375	39,375	-3,000	-7.1%
General Fund	22,148	42,375	42,375	39,375	-3,000	-7.1%
Expense Other	184,370	236,044	236,044	249,058	13,014	5.5%
General Fund	184,370	236,044	236,044	249,058	13,014	5.5%
TOTAL	7,973,606	8,255,911	8,270,870	8,350,755	94,844	1.1%

Personnel Summary	FY2020	FY2021	FY2022	FY2021 vs FY2022	
	Approved	Approved	Approved	Number	%
Authorized Personnel	66.00	66.00	66.00	0.00	0.0%

Public Facilities

Soil Conservation District

Mission Statement

The Howard Soil Conservation District provides leadership and expertise in the conservation of natural resources in all areas of Howard County.

Department Description & Core Services

The Howard Soil Conservation District is a unique partnership of state, federal and local entities, focused on the improvement and conservation of the county's natural resources. As a separate political subdivision, the Conservation District currently operates under a Memorandum of Understanding (MOU) with the county that sets forth the mutual rights and responsibilities of the Conservation District and the county.

Federal, state and local funds for Cost Share Assistance are managed through the District to assist eligible landowners with the costs of planning and installing conservation practices.

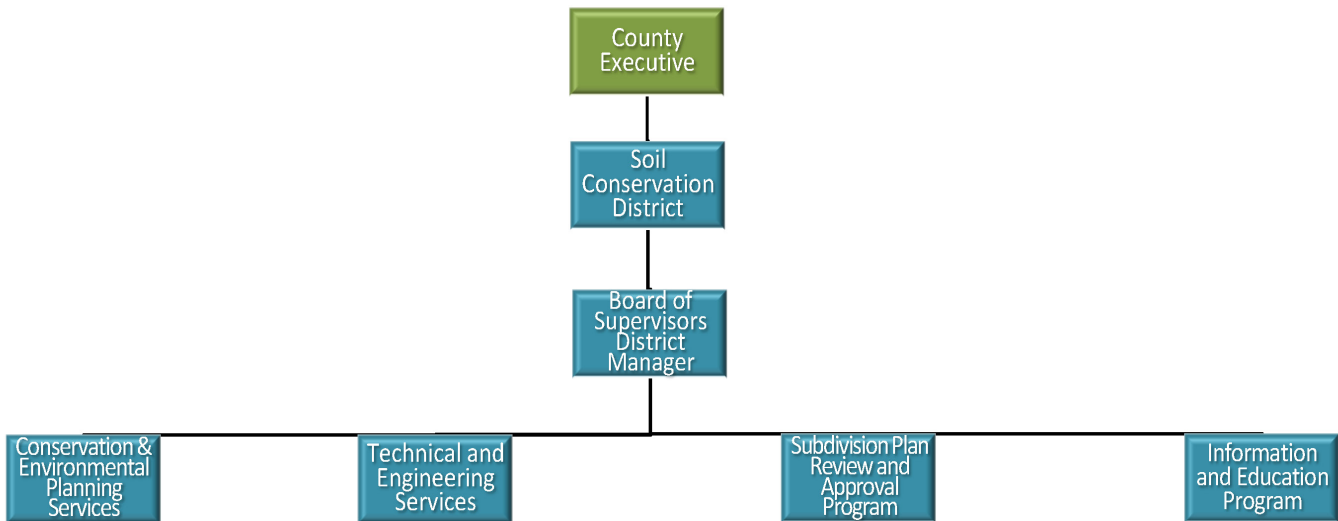
The District is responsible for the Agricultural Sector's goals required to meet the Federal and State Total Maximum Daily Load (TMDL) mandate, as well as for reviewing and approving Erosion and Sediment Control Plans on proposed developments throughout the county. This is required prior to a grading permit being issued by the county. The District also provides consultative assistance to homeowners on such issues as wet basements and erosion problems through referrals from various county departments.



The expertise and leadership provided by the Howard Soil Conservation District ensures conservation of our treasured natural resources throughout all regions of the County.

Soil Conservation District

Division/Program/Bureau Description



Assistance to Rural, Agricultural Landowners

The focus of this program is the development of soil conservation and water quality plans (including grazing and waste management plans), administering of federal, state and local cost share programs, and overseeing the planning, design and construction of conservation best management practices.

Assistance to Urban/Suburban Homeowners

This program directs one-on-one assistance to homeowner and community associations with natural resource related problems and questions.

Sediment, Erosion Control Plans and Small Pond Approvals

This program reviews and approves sediment and erosion control plans and small pond designs for newly developing areas. It also involves environmental site design reviews as stipulated in state law.

Educational Outreach

The District sponsors and conducts the Howard County Envirothon, an environmental education competition for high school students. This gives the county’s youth an opportunity to learn about and explore the environment and how they impact it.

TMDL/Stormwater Management

This program analyzes farms and large lot home sites for opportunities to install additional conservation practices. These installations help landowners meet TMDL goals, plus create additional nitrogen and phosphorus credits for sale or trade above TMDL baseline and stormwater management thresholds.

Stormwater Remediation Fee

By working with the District staff to develop a soil conservation and water quality plan, landowners can reduce their Stormwater Remediation Fee. The conservation plan provides guidance to help landowners make wise and sustainable decisions to protect natural resources on their property.

Soil Conservation District

2021 Accomplishments

- Completed 31 Soil Conservation and Water Quality Plans on 4,144.7 acres to protect soil, water, and other natural resources on farms in Howard County.
- Assisted 17 farmers to install 46 best management practices (BMPs) to protect soil, water, and other natural resources on farms in Howard County.
- Printed and distributed 3 editions of the newsletter Conservation Matters. This publication informs the agricultural community about conservation programs and practices, and serves to educate elected officials and the community about farmers' efforts to restore local streams and the Chesapeake Bay Watershed.
- Administered federal, state, and local cost share programs, including the Maryland Department of Agriculture's Cover Crop program, which helped helped farmers install 3937 acres of cover crops in Howard County.
- Coordinated the preliminary planning for an Urban Agriculture Initiative in cooperation with Howard County Public Schools and the University of Maryland Extension. The program will focus on installing vegetable gardens at Title 1 Schools and teaching students how to plant, grow, care for, and harvest their own food.
- Hosted a Mid-Winter Agricultural Meeting to provide farmers with insight and ideas on nutrient cycling, storage and soil microbiology, soil health, the effect on sensitive crops and pollinators from spray drift and a nutrient management update.
- Reviewed 733 Erosion and Sediment Control Plans to protect 1,550 acres of disturbance.
- Hosted a Fall Farm and Conservation Tour for County and State elected officials in cooperation with Farm Bureau and EDA. The goal of this program was to highlight the conservation efforts of Howard County farmers and the struggles they faced during the pandemic.

2022 Action Plan

- Manage and administer local, state, and federal agricultural cost share programs for the benefit of county farmers and landowners.
- Increase outreach efforts to promote the use of cover crops, stream fencing, manure storage facilities, and other best management practices.
- Review erosion and sediment control plans for proposed development projects to ensure protection of soil and water resources.
- Continue the Farm Academy initiative to educate Howard County residents and better acquaint them with agricultural operations.
- Prepare, update, and assist property owners in Howard County Agricultural Land Preservation Program with the implementation of the required Soil Conservation and Water Quality Plan.
- Measure the area of soils present and complete Land Evaluation and Site Assessment (LESA) for properties of landowners interested in the Howard County Agricultural Land Preservation Program.
- Assist with periodic inspections of the Maryland Agricultural Land Preservation Foundation (MALPF) easement properties to determine compliance and provide technical assistance in implementing best management practices.
- Work with Title 1 Schools to establish an Urban Agriculture Initiative, including school gardens for growing vegetables.
- Assist Maryland Department of Agriculture with the tracking of, and accomplishments related to the new Watershed Implementation Plan III goals and milestones to continue compliance with TMDL guidelines.

Soil Conservation District

Strategic Goals and Measures

Goal - Provide technical assistance to landowners and homeowners to minimize soil erosion and improve water quality according to best management practices and technology.

Objective - Increase the number of miles of fenced streams with livestock access limited.

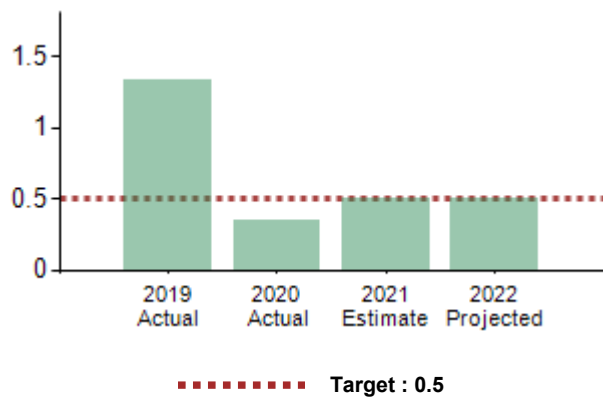
Description of Objective - Some streams in Howard County flow through open meadows of grazing livestock, and water quality can be impacted by livestock trampling banks and standing in streams. The Soil Conservation District’s current plan is to educate farmers and landowners about the benefits of limiting access to streams and creating vegetative buffers along streambanks.

Strategies

- Develop a stream fencing outreach program to educate and reach all farmers, but especially those with streams in their pastures.
- Provide education opportunities, such as pasture walks and site visits, to other farms with stream fencing already installed.
- Develop and distribute publications for identified key stakeholders to educate them about the benefits of stream fencing and buffers.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of pasture walks and site visits conducted	33	11	13	15
Number of education outreach events for distribution of publications	6	3	1	3
Outcome				
Number of miles of fencing installed for stream preservation	1.34	0.34	0.50	0.50

Number of miles of fencing installed for stream preservation



The miles of streams needing fencing to limit livestock access are gradually being addressed as owners become more aware of the need for improved livestock water quality. The Howard Soil Conservation District intends to increase outreach and one-on-one discussions with landowners to increase the awareness of the benefits and provide technical assistance through the HSCD regarding the cost-share assistance available through federal, state and local programs. This past year (2020) obviously presented a unique set of challenges for outreach and education as well as in-person field visits with farmers.

Soil Conservation District

Strategic Goals and Measures

Goal - Provide technical assistance to landowners and homeowners to minimize soil erosion and improve water quality according to best management practices and technology.

Objective - Increase the percentage of farms and large lot parcels in the county with a conservation plan on file to 90 percent by 2020.

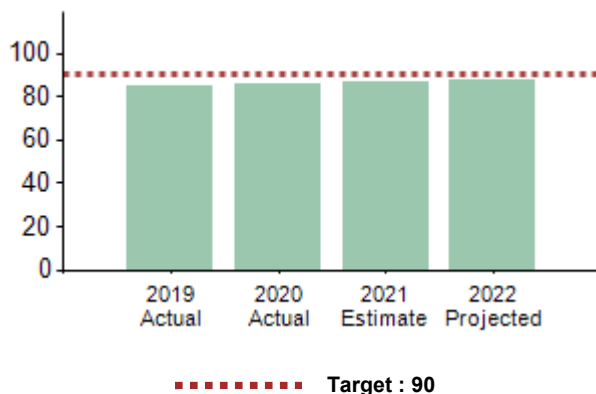
Description of Objective - Soil loss from agricultural activities continues to be a concern. The District believes that a conservation plan is essential for the logical progression of efficient implementation of best management practices on an agriculture operation. A follow-up visit after a plan is developed is an essential element to the successful implementation of best management practices recorded in a plan to address all identified concerns.

Strategies

- Focus attention during conservation planning activities, field days and publications on how to reduce soil loss and improve water quality.
- Encourage soil quality best management practices to lower sediment and nutrients entering into the Chesapeake Bay with the development of a conservation plan.
- Target promotion of Conservation District programs to the general public, farmers, teachers and students.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of conservation plans developed	35	31	26	28
Percent of site visits completed to farms with newly developed or revised and updated conservation plans	78.0%	86.0%	87.0%	88.0%
Outcome				
Percentage of farms with a conservation plan on file	85.0%	86.0%	87.0%	88.0%

Percentage of farms with a conservation plan on file



Every time land changes hands on an agricultural parcel there is a new learning curve on the part of the owner regarding conservation best management practices and how to protect soil, water, and other natural resources. Many new landowners with interests in large scale gardening, livestock, or crop farming often lack experience in land conservation practices. Howard Soil Conservation District is the local source of expertise and advice for these new landowners. The Soil Conservation and Water Quality Plan (SCWQ Plan) is the building block of conservation and it provides a valuable roadmap to help landowners conserve their natural resources. Ensuring that the vast majority of farms in the County have SCWQ Plans also contributes to the Chesapeake Bay restoration goals.

Soil Conservation District

Strategic Goals and Measures

Goal - Provide technical assistance to landowners and homeowners to minimize soil erosion and improve water quality according to best management practices and technology.

Objective - Increase the number of acres of winter cover crop planted to 40 percent by 2020 in the county.

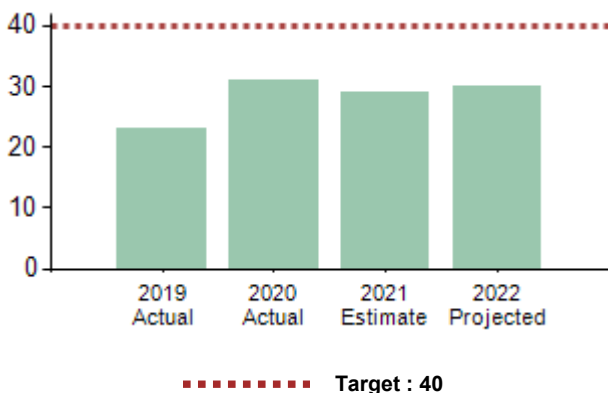
Description of Objective - Cover crops established in the fall following the harvest of commodity crops help to protect the soil from erosion and remove nutrients from crop fields. Cover crops represent one of the most cost-effective practices for reducing nutrients and sediment from entering local streams and the Chesapeake Bay. They also represent a valuable strategy for improving soil health and managing crop rotations.

Strategies

- Develop an outreach strategy to educate farmers about the benefits of cover crops and promote the use of the practice to improve water quality.
- Provide Cover Crop Program material to farmers in the county to ensure awareness of the sign-up dates, program requirements and funding opportunities.
- Coordinate with the Maryland Department of Agriculture (MDA) to better track and report participation in the Cover Crop Program and the benefits the program provides for the Chesapeake Bay.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of outreach programs related to the Cover Crop Program	1	2	1	1
Acres of agricultural land planted to cover crops	2,868	3,937	3,700	3,800
Outcome				
Percentage of eligible land planted to cover crops	23.0%	31.0%	29.0%	30.0%

Percentage of eligible land planted to cover crops



Cover crops are important to the health of the Chesapeake Bay and the productivity of Maryland's farmland. In the fall, cold-hardy cereal grains such as wheat, rye, and barley are planted as cover crops in newly harvested fields. Once established, cover crops recycle unused plant nutrients remaining in the soil from the previous summer crop and protect fields against wind and water erosion. The Howard Soil Conservation District administers the Cover Crop Program for MDA and assists farmers in enrolling acreage in the program.

*Soil Conservation District***Summary of FY 2022 Budget Changes****General Fund**

2021 Council Approved	1,085,344
Same Level of Service	(61,590)
2022 Council Approved	1,023,754

Soil Conservation District

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	1,030,560	1,085,344	1,073,344	1,023,754	-61,590	-5.7%
Soil Conservation District	1,030,560	1,085,344	1,073,344	1,023,754	-61,590	-5.7%
Watershed Protection & Restoration Fund	111,132	118,959	118,959	124,546	5,587	4.7%
Soil Conservation District	111,132	118,959	118,959	124,546	5,587	4.7%
TOTAL	1,141,692	1,204,303	1,192,303	1,148,300	-56,003	-4.7%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Personnel Costs	183,788	202,294	212,229	192,795	-9,499	-4.7%
General Fund	157,480	183,906	183,906	163,375	-20,531	-11.2%
Watershed Protection & Restoration Fund	26,308	18,388	28,323	29,420	11,032	60.0%
Contractual Services	941,048	983,509	961,574	939,460	-44,049	-4.5%
General Fund	856,224	882,938	870,938	844,334	-38,604	-4.4%
Watershed Protection & Restoration Fund	84,824	100,571	90,636	95,126	-5,445	-5.4%
Expense Other	16,856	18,500	18,500	16,045	-2,455	-13.3%
General Fund	16,856	18,500	18,500	16,045	-2,455	-13.3%
TOTAL	1,141,692	1,204,303	1,192,303	1,148,300	-56,003	-4.7%

Community Services

Section IV

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Community Services

Recreation & Parks

Mission Statement

The Department of Recreation and Parks responsibly manages natural resources; provide excellent parks, facilities, and recreation opportunities for the community; and ensure the highest quality of life for current and future generations.

Department Description & Core Services

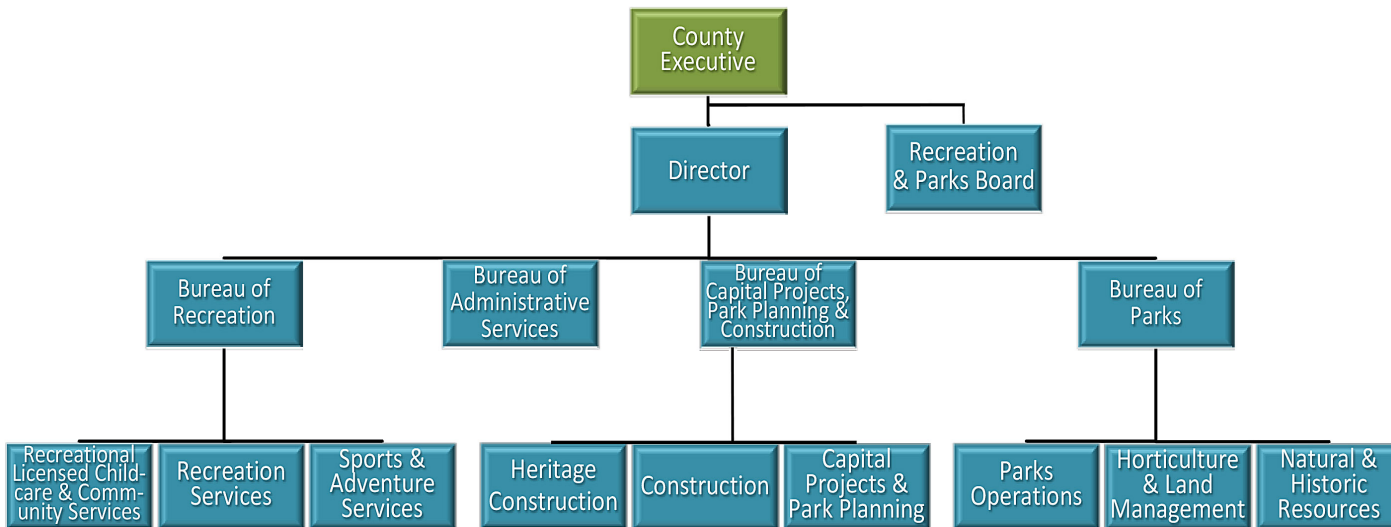
The Department of Recreation and Parks organizes and operates recreation programs throughout Howard County. The Department maintains parks, playgrounds and other facilities. It is responsible for planning and coordinating parkland development and implementing natural resource protections and management practices. Preserving historic sites, providing environmental education opportunities to the community and administering the Middle Patuxent Environmental Area also come under the purview of the Department.



Phase Three of Blandair Park includes an innovative playground for children of all abilities. The playground has long slides, a bridge, climbing structures, bucket swings, monkey bars and synthetic turf.

Recreation & Parks

Division/Program/Bureau Description



General Fund

The General Fund provides for administrative support to the Department through the Director's Office. The Fund is used to coordinate land acquisitions, land use agreements, property inventory and GIS mapping of the Department's current and future land holdings. Park and open space planning and development are coordinated in accordance with the Land Preservation, Park and Recreation Plan. Technical and monetary support are provided for a variety of community organizations and historical sites. The maintenance and daily operations of county parks and open space are managed in this fund. Programs for seniors and therapeutic recreation services are also provided in the General Fund.

Recreation and Parks

The Recreation and Parks Fund provides support for administrative functions, management, and business and marketing services for the organization. This section provides a customer-oriented, comprehensive registration system, and delivers fee-based recreational programs, special events and services designed to meet the needs of the community. It also maintains athletic fields, pavilions and other active recreation areas.

Golf Course Operations

The county has entered into a lease agreement with Kemper Sports to carry out all facets of the Timbers at Troy Golf Course operation.

Middle Patuxent Environmental Area

This program provides funds for maintaining parkland and operating educational programs in the Middle Patuxent Environmental Area (MPEA). Howard County purchased the land known as the MPEA from the Howard Research and Development Corporation. The Middle Patuxent Environmental Foundation (MPEF) was established at the time of purchase and funds used for the purchase are managed by the MPEA for the protection, preservation and maintenance of the MPEA.

Forest Mitigation Program

The Forest Mitigation program is funded with developer fees in accordance with county, state and federal forest mitigation requirements. This program plants and establishes riparian buffers and forested areas within open space, parkland and selected private property throughout the County. Activities are designed to meet the goals and objectives of the Water Quality Act of 1987, the Howard County Forest Conservation Act of 1992, and to protect water quality. The program also conducts all forest conservation inspections to ensure that the woodlands are in acceptable condition for the bond release, while enforcing forest conservation regulations countywide and educating the public regarding forest conservation management.

Recreation & Parks

2021 Accomplishments

- Collaborated with the Horizon Foundation, HCPPSS and HCRP to provide at five schools a Pilot After School Sports program with an emphasis on Social Equity.
- Planned to open the Harriet Tubman Community Center.
- Planned the Cultural Arts Center in downtown Columbia.
- Worked with the HCPSS Redistricting Office and CA to provide additional assistance for parents of RLC children who are moving from one school to another.
- Developed the Gold Medal Committee, Department Trends Committee and the Department Evaluation Committee and made the CAPRA format changes.
- Installed a lightning detection/warning system in the County's eight regional parks.
- Updated inventory of existing partnerships.
- Completed Blandair Park Phase III.
- Completed South Branch Park parking lot, sidewalk, lighting, and stormwater project.
- Completed renovation of the Rockburn Park Disc Golf Course.
- Replaced the Centennial Park West Brown steel bridge.
- Completed the Schooley Mill Park cricket expansion.

2022 Action Plan

- Replacement of Schooley Mill Park & Warfield's Pond Park playgrounds.
- Replacement of the Font Hill Wetland Park wood truss bridge.
- Replacement of 3 synthetic turf fields at Hammond High School, Atholton High School, and Blandair Field #1.
- Create a database with local editors and television stations to enhance our PIO and marketing efforts.
- Research and implement ways in which Virtual e-Gaming can be tied to physical activity and enhance virtual programming.
- Develop and implement an annual Recreation & Parks' Trends Report.
- Expand the Department's "Park Watch" program to county-owned parks and trails.
- Develop a Department social equity

Recreation & Parks

Strategic Goals and Measures

Goal - To provide opportunities for Howard County residents of all ages, abilities and socio-economic status to access recreation and leisure programs and venues to improve the quality of life.

Objective - Increase the number of county residents registered for programs through the Department of Recreation and Parks.

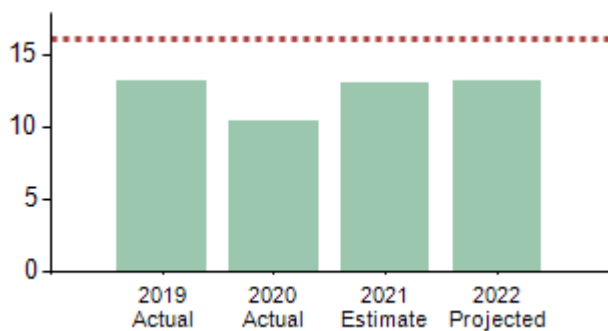
Description of Objective - Providing opportunities for Howard County residents of all ages, abilities and socio-economic status to access recreation and leisure programs and venues improves the quality of life of our residents. Programming includes camps, special events, facility rentals, trips, sports & leagues, after school and school's out, nature, adventure, cooking & crafts, and therapeutic activities. This measure calculates the percentage of total county residents registered to any department programming divided by the Howard County population (according to the U.S. Census data).

Strategies

- Mail program guide and fliers to all Howard County households and target markets.
- Electronic information boards provide department program information at Community Centers, Facilities, Ascend One, Health Department and the George Howard Building.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of residents registered under 10 year's old	19,122	14,718	19,504	19,699
Number of residents registered between the ages of 10-19	12,348	10,385	12,593	12,718
Number of residents registered between the ages of 20-39	3,029	2,298	3,088	3,119
Number of residents registered between the ages of 40-59	4,177	3,287	4,258	4,300
Number of residents registered over 60+	3,708	3,262	3,781	3,819
Number of programs offered	8,543	8,568	8,583	8,603
Percent of county residents registered in a Recreation and Parks program	13.2%	10.3%	13.0%	13.2%

Percent of county residents registered in a Recreation and Parks program



..... Target : 16

The department was projecting a continued increase in registrations and revenue, but due to the COVID-19, the enrollment dropped by 50-70% depending on the programming area. Over the next few years, the department expects resident registration to increase as new programming is developed, new sites are opened, and the pandemic comes to an end. To attract additional participation during this time, the department developed virtual programming and used many types of marketing strategies to inform residents of Recreation and Parks programs.

Recreation & Parks

Strategic Goals and Measures

Goal - To provide opportunities for Howard County residents of all ages, abilities and socio-economic status to access recreation and leisure programs and venues to improve the quality of life.

Objective - Increase the number of 55+ adults that participate in our recreation programs.

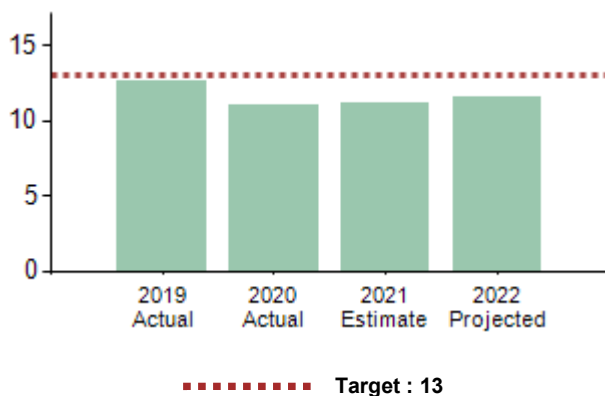
Description of Objective - As the senior population increases in the county, the department is adding new programming and initiatives to provide more physical, social and mental health opportunities that promote an active and vital lifestyle. Living an active lifestyle through exercise can help maintain the ability to live independently, promote health, reduce the risks of injury, and improve quality of life.

Strategies

- Expand fitness and art program options for the 55+ Adult population.
- Create a new Encore Volunteer program to engage 55+ Adults and provide social opportunities.
- Expand our lifelong learning programs to be year-round.
- Continue to provide subsidies to qualifying applicants.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of registrants in 55+ Adult Fitness and Sports programs for Health and Wellness	3,044	2,648	2,675	2,700
Number of registrants for educational and lecture programs for 55+ Adults	349	185	190	200
Number of registrants for Therapeutic Recreation Aquatic programs for 55+ Adults	216	126	130	200
Percent of 55+ residents registered in a Recreation and Parks program	12.7%	11.0%	11.1%	11.5%
Outcome				
Total registrants in 55+ adult programs	13,909	12,393	12,400	12,500

Percent of 55+ residents registered in a Recreation and Parks program



During the first three quarters for FY20 registrations for 55+ residents in Recreation & Parks programs saw an increase of 20% over the first three quarters of FY19. This increase can be attributed to the expanded fitness and sports offering to include a new bocce league utilizing the new bocce courts at Cedar Lane Park. Also new this year was the Encore Showcase, a free event at which adults 55 and older could participate in fitness, leisure, and wellness activities while also learning more about the programs the County provides. As experienced by many, the third quarter was cut short and the fourth quarter was impacted dramatically by the advent of the COVID-19 pandemic. As a result, all of the programs previously scheduled for the spring of 2020 had to be either canceled or moved to an online format

*Recreation & Parks***Summary of FY 2022 Budget Changes****General Fund**

2021 Council Approved	23,216,154
Same Level of Service	885,109
Restoration of Prior-Year Reductions - Unfunded Positions (2.0 FTE)	131,900
Restoration of Prior-Year Reductions - Debt Service	350,840
Restoration of Prior-Year Reductions - Fleet Charges	800,000
Operating Impact of CIP Projects	256,800
2022 Council Approved	25,640,803

Recreation Program Fund

2021 Council Approved	25,627,867
Same Level of Service	(55,367)
2022 Council Approved	25,572,500

Recreation & Parks

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	24,849,038	23,216,154	23,204,851	25,640,803	2,424,649	10.4%
Bureau of Administrative Services	929,803	643,325	643,325	643,325	0	0.0%
Bureau of Capital Projects Park Planning and Construction	190,906	215,466	215,466	215,466	0	0.0%
Bureau of Parks	149,872	153,900	153,900	178,900	25,000	16.2%
Bureau of Recreation	30,964	31,000	31,000	31,000	0	0.0%
Horticulture & Land Management Division	477,311	564,652	564,652	664,902	100,250	17.8%
Licensed Childcare & Community Services Division	170,607	117,750	117,750	117,750	0	0.0%
Natural and Historic Resources Division	765,297	887,000	1,002,000	1,113,000	226,000	25.5%
Office of the Director	21,434,366	20,193,736	20,067,433	22,267,135	2,073,399	10.3%
Park Construction Division	49,811	53,325	53,325	53,325	0	0.0%
Park Operations Division	456,582	235,000	235,000	235,000	0	0.0%
Recreation Services Divison	190,234	121,000	121,000	121,000	0	0.0%
Sports & Adventure Services Division	3,285	0	0	0	0	N/A
Program Revenue Fund	68,473	384,690	180,200	385,190	500	0.1%
Bureau of Parks	16,346	244,690	125,200	245,190	500	0.2%
Natural and Historic Resources Division	52,127	140,000	55,000	140,000	0	0.0%
Recreation Program Fund	18,488,649	25,627,867	13,744,312	25,572,500	-55,367	-0.2%
Bureau of Administrative Services	1,430,678	1,803,000	757,000	1,927,500	124,500	6.9%
Bureau of Capital Projects Park Planning and Construction	66,132	150,000	100,000	152,500	2,500	1.7%
Bureau of Parks	1,113	10,650	4,900	10,650	0	0.0%
Bureau of Recreation	44,418	151,500	151,500	151,500	0	0.0%
Horticulture & Land Management Division	611	23,500	11,000	23,500	0	0.0%
Licensed Childcare & Community Services Division	937,033	1,429,000	475,000	1,474,150	45,150	3.2%
Natural and Historic Resources Division	149,364	352,000	170,000	352,000	0	0.0%
Office of the Director	12,217,409	15,358,982	10,320,912	15,227,365	-131,617	-0.9%
Park Operations Division	136,697	257,000	85,000	257,000	0	0.0%
Recreation Services Divison	1,562,453	2,669,715	688,000	2,679,715	10,000	0.4%
Sports & Adventure Services Division	1,942,741	3,422,520	981,000	3,316,620	-105,900	-3.1%
Forest Conservation Fund (Legacy)	452,977	672,231	535,749	688,111	15,880	2.4%
Natural and Historic Resources Division	452,977	672,231	535,749	688,111	15,880	2.4%
Grants Fund	8,493	53,000	52,550	67,650	14,650	27.6%
Licensed Childcare & Community Services Division	7,650	8,000	8,000	7,650	-350	-4.4%
Natural and Historic Resources Division	843	45,000	44,550	60,000	15,000	33.3%
Recreation Special Facilities	82,845	658,365	633,365	658,300	-65	0.0%
Golf Course Operations	82,845	658,365	633,365	658,300	-65	0.0%
TOTAL	43,950,475	50,612,307	38,351,027	53,012,554	2,400,247	4.7%

Recreation & Parks

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Personnel Costs	27,892,451	31,471,467	26,265,195	31,940,266	468,799	1.5%
Forest Conservation Fund (Legacy)	242,121	332,200	322,200	346,738	14,538	4.4%
General Fund	17,860,043	18,649,632	18,524,829	19,189,411	539,779	2.9%
Program Revenue Fund	26,049	75,000	45,000	75,000	0	0.0%
Recreation Program Fund	9,764,238	12,414,635	7,373,166	12,329,117	-85,518	-0.7%
Contractual Services	9,723,789	12,166,223	6,591,205	12,710,621	544,398	4.5%
Forest Conservation Fund (Legacy)	45,776	107,604	69,122	108,351	747	0.7%
General Fund	4,093,687	3,142,724	3,257,724	3,537,067	394,343	12.5%
Grants Fund	7,650	8,000	8,000	7,650	-350	-4.4%
Program Revenue Fund	8,165	40,000	200	40,500	500	1.3%
Recreation Program Fund	5,534,789	8,867,895	3,256,159	9,017,053	149,158	1.7%
Recreation Special Facilities	33,722	0	0	0	0	N/A
Supplies and Materials	2,673,006	3,836,225	2,556,235	3,983,975	147,750	3.9%
Forest Conservation Fund (Legacy)	133,598	159,000	96,000	159,000	0	0.0%
General Fund	1,186,451	817,685	817,685	982,685	165,000	20.2%
Grants Fund	843	45,000	44,550	60,000	15,000	33.3%
Program Revenue Fund	34,259	269,690	135,000	269,690	0	0.0%
Recreation Program Fund	1,317,855	2,544,850	1,463,000	2,512,600	-32,250	-1.3%
Capital Outlay	177,614	522,000	323,500	522,000	0	0.0%
Forest Conservation Fund (Legacy)	0	45,000	20,000	45,000	0	0.0%
General Fund	131,511	228,500	228,500	228,500	0	0.0%
Recreation Program Fund	46,103	148,500	0	148,500	0	0.0%
Recreation Special Facilities	0	100,000	75,000	100,000	0	0.0%
Debt Service	49,123	558,365	558,365	558,300	-65	0.0%
Recreation Special Facilities	49,123	558,365	558,365	558,300	-65	0.0%
Expense Other	3,039,757	2,058,027	2,056,527	2,946,552	888,525	43.2%
Forest Conservation Fund (Legacy)	31,482	28,427	28,427	29,022	595	2.1%
General Fund	1,182,611	377,613	376,113	1,352,300	974,687	258.1%
Recreation Program Fund	1,825,664	1,651,987	1,651,987	1,565,230	-86,757	-5.3%
Operating Transfers	394,735	0	0	350,840	350,840	N/A
General Fund	394,735	0	0	350,840	350,840	N/A
TOTAL	43,950,475	50,612,307	38,351,027	53,012,554	2,400,247	4.7%

Personnel Summary	FY2020	FY2021	FY2022	FY2021 vs FY2022	
	Authorized	Authorized	Approved	Amount	%
Authorized Personnel	289.17	299.09	301.97	2.88	1.0%

Community Services

Community Resources & Services

Mission Statement

The Department of Community Resources and Services provides vital human services through programs, services and referrals to ensure everyone in the community has the opportunity to grow, thrive and live with dignity.

Department Description & Core Services

As the human service arm of County government, the Department of Community Resources and Services consists of 9 offices: the Office of ADA Coordination, Office on Aging and Independence, Office of Children and Families, Office of the Local Children's Board, Office of Consumer Protection, Office of Community Partnerships, Office of Veterans and Military Families, Office of Human Trafficking Prevention and Office of Disability Services. It serves as the County's central coordinating unit for Human Trafficking prevention, is the lead agency for the County's Continuum of Care for homeless services; manages the Community Service Partnership program, which provides County funding to non-profit human service agencies; and administers federal, state and private source grants that support services to individuals and families in the community, including older adults, youth and homeless persons. The Department provides input into the planning processes of other departments by providing subject matter expertise in areas that involve or may impact traditionally vulnerable populations including older adults, people with disabilities, children, and survivors of human trafficking.

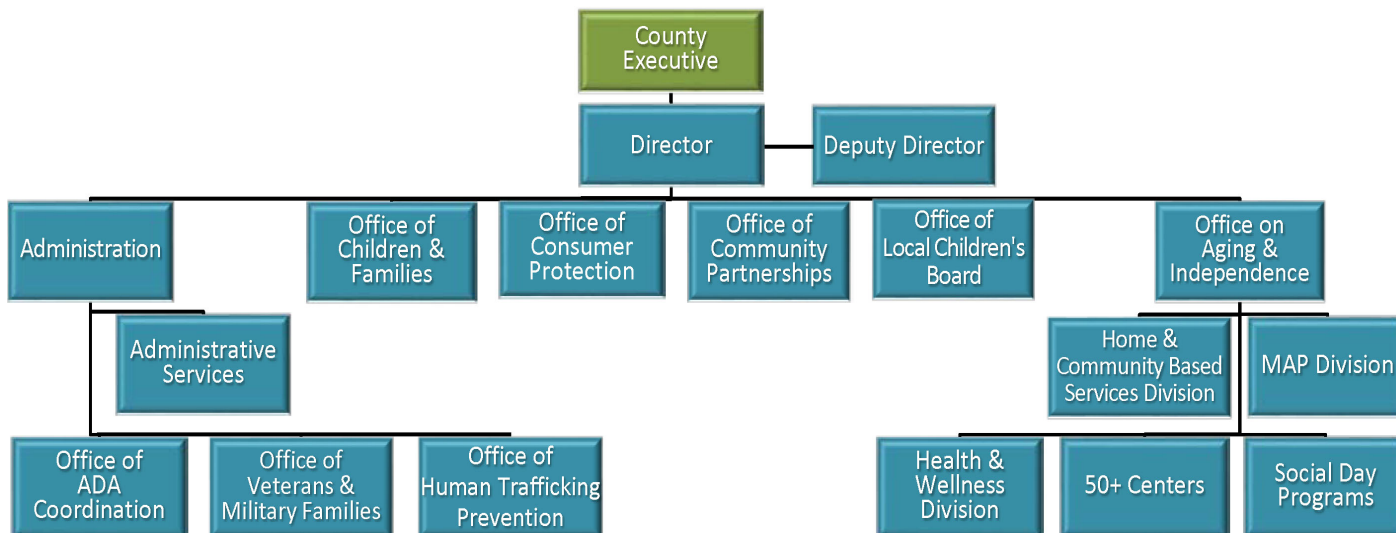
The Department also serves as the lead agency for mass care and shelter in the event of disaster. In collaboration with local private and public agencies, it plays an integral role in strengthening the effectiveness and efficiency of the County's overall human service delivery system. Staff support is provided to 10 boards and commissions: the Board to Promote Self-Sufficiency, Commission on Aging and Independence, Commission on Disability Issues, Commission for Women, Consumer Affairs Advisory Board, Local Children's Board, Early Childhood Advisory Council, Transition Council, Human Trafficking Prevention Coordination Council and the Veterans Commission.



Throughout the year, the Department of Community Resources and Services sponsored a number of outreach events to encourage Census participation and distribute food to families facing food insecurity during the COVID-19 pandemic.

Community Resources & Services

Division/Program/Bureau Description



Office of ADA Coordination

The Office handles issues regarding Howard County government’s compliance with accessibility requirements of the Americans with Disabilities Act and other disability rights laws.

Office on Aging and Independence

The Office is the designated Area Agency on Aging (AAA) for Howard County, which plans, advocates, develops and coordinates programs and services for older adults, persons with disabilities, and their family members.

Office of Children and Families

The Office offers an array of services and resources for early care and educational professionals and families to promote school readiness, navigate early childhood development, and strengthen families.

Office of the Local Children’s Board (LCB)

The Office facilitates a collaborative approach to providing children, youth and families the supports they need to grow and thrive, represents a wide range of public agency leaders and residents committed to creating a community where all children and youth have equitable access to education, health care, basic needs and enrichment.

Office of Disability Services

The Office is responsible for promoting the self-sufficiency and well-being of people with disabilities through information, referral, advocacy and education.

Office of Consumer Protection

The Office provides information on consumer rights and responsibilities; mediates disputes between consumers and merchants; licenses solicitors, peddlers and trespass tow companies.

Office of Community Partnerships

The Office administers the Human Services Community Service Partnerships Grant; coordinates the County’s response to homelessness; manages the MultiService Center; and staffs the Howard County Board to Promote Self Sufficiency.

Office of Veterans and Military Families

The Office provides guidance, information and resources to veterans, military families, their dependents and survivors in Howard County.

Office of Human Trafficking Prevention

The Office coordinates outreach and new initiatives focused on addressing sex and labor trafficking in Howard County.

Community Resources & Services

2021 Accomplishments

- Due to COVID-19, additional programming and services at the 50+ Centers was delayed however the Bain 50+ Center renovation was completed and will continue this goal into FY22. Expanded and innovative programming was created and delivered virtually to include over 200 programs per month to promote active aging, health and wellness, and social connectedness while 50+ Centers were closed to the public.
- The Age-Friendly community needs survey was administered in multiple languages, yielding over 3300 responses. Eight workgroups each focusing on a livability domain were established in Spring of 2020. Due to COVID-19 and the need to shift to a virtual platform, the development of the AF action plan was delayed by six months and is expected to be completed in Spring 2021.
- Provided three phases of racial equity training to the entire DCRS staff and maintained training opportunities for incoming staff, including training focused on incorporating an equity lens in the work across the Department. DCRS has also completed a racial equity organizational assessment.
- The Office of Community Partnerships worked with National Alliance to End Homelessness to develop a 5-year implementation plan for The Path Home, the Plan to End Homelessness. Street Outreach was successfully implemented to support COVID-19 Response efforts within the homeless response system resulting in non-congregate shelter and housing placement for 74 homeless individuals, and ongoing support services for 15 unsheltered homeless. A limited diversion program was piloted for hotel eviction prevention.
- The Office of Children and Families received a new grant to increase capacity of early childhood providers to address the social and emotional needs of children age birth to three expanding infant mental health coaching, consultation and training services to infant and early childhood classrooms.

2022 Action Plan

- Integrate a racial equity framework across the department to ensure an equity lens is used in all decision-making processes, including resource allocation to ensure all residents have equitable opportunities to thrive.
- Develop and implement a parent roadmap for supporting their child's mental health and identifying when to seek additional resources when needed.
- Disseminate the Age-Friendly Howard County Action Plan 2021-2026 in Summer 2021 to community members, businesses, non-profit, faith-based and governments agencies to engage participation across the county and begin implementation of the plan to address the eight domains of livability in policy, practice and culture change.
- Establish digital equity program that promoted inclusion and access for at risk populations to increase social connectedness, promote the sharing and receiving of information, connect to essential services and broaden technology understanding, education and skills.
- Continue Department-wide implementation of Service Point to standardize data collection, allow sharing of data across programs and enhance the Department's capacity to track and report data and measurable outcomes.
- Complete phase 2 of the Community Services Partnership grant program redesign that defines funding priorities, restructures grant types, establishes eligibility criterion, and defines process for measuring outcomes and maximizing impact.
- Increase awareness of Human Trafficking by providing training on sex and labor trafficking for all County employees, Howard County Hospital staff and public advertising and media campaigns.

Community Resources & Services

Strategic Goals and Measures

Goal - Provide a range of services (i.e. education, referrals, advocacy, home and community based services, tangible resources) to help all residents grow, thrive and live with dignity.

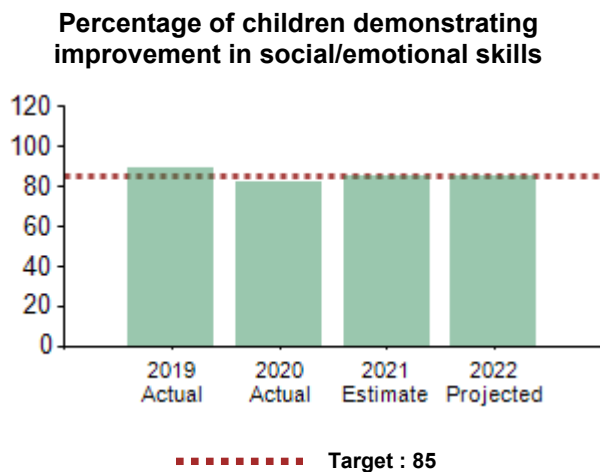
Objective - Maintain the high percentage of at-risk children served who are able to remain in their childcare setting.

Description of Objective - The Early Childhood Mental Health (ECMH) program can send trained behavior consultants into the childcare setting to work with the child and parents, as well as the providers, to address underlying issues that place the child at risk in order to keep them in childcare.

Strategies

- Target outreach to family childcare providers.
- Provide group trainings to family providers.
- Implement formal quality assurance evaluation process to identify weaknesses in process and make corrective changes.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Percentage of at-risk children remaining in childcare post ECMH intervention	94.0%	100.0%	95.0%	95.0%
Outcome				
Percentage of children demonstrating improvement in social/emotional skills	89.0%	82.0%	85.0%	85.0%



The program has had consistently high levels of success at helping maintain the child in the care setting. In the 3rd and 4th quarters of FY20, our number of cases served drastically decreased due to COVID and the closure of child care programs. Additionally, the responses to surveys decreased and we received fewer closure data than in previous years. As noted in the additional graphic below, the level of setting maintenance is actually higher than the direct impact on the child (i.e., improving social and emotional skills), which is a testament to the fact that the work is not only directed at the child but at the care providers. In some situations, even when the child's behaviors don't significantly improve, the provider develops the skills to better manage the child's behaviors; thus preserving the placement.

Community Resources & Services

Strategic Goals and Measures

Goal - Provide a range of services (i.e. education, referrals, advocacy, home and community based services, tangible resources) to help all residents grow, thrive and live with dignity.

Objective - Increase number of unduplicated people attending 50+ Centers by 10% by 2025.

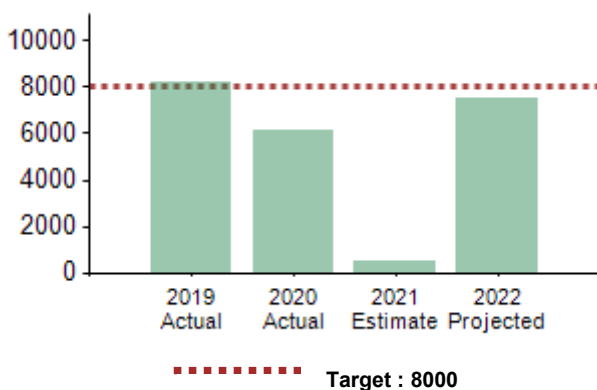
Description of Objective - Research indicates that older adults who are engaged in the community experience greater quality of life and reduced risk for adverse outcomes. Correlational studies have found that participants in senior type programs have lower levels of cognitive impairment, less depression, and lower risk of premature institutionalization. The 50+ Centers, overseen by the Office of Aging and Independence, provide a wide range of services and activities to engage the older population, including: meals, exercise, discussion groups, entertainment, arts and crafts, inter-generational programming, and much more.

Strategies

- Provide nutritional, education and meals in a social setting
- Provide range of exercise programs (yoga, fitness center, cycling)
- Provide education and training for people managing chronic illnesses

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Bain- Unduplicated Participants by 50+ Center	2,042	1,130		2,200
North Laurel- Unduplicated Participants by 50+ Centers	1,301	1,129		1,400
Glenwood- Unduplicated Participants by 50+ Center	1,967	1,698		2,100
Ellicott City- Unduplicated Participants by 50+ Centers	2,257	1,684		2,750
Elkridge- Unduplicated Participants by 50+ Center	880	703		1,000
East Columbia - Unduplicated Participants by 50+ Center	1,017	636	0	0
Outcome				
Unduplicated people attending 50+ Centers	8,258	6,147	500	7,500

Unduplicated people attending 50+ Centers



The greatest percentage growth in those served between FY14 and FY18 was among individuals under age 60. This growth is likely due in part to efforts to reach out to younger cohorts and the new fitness facilities available. Bain 50+ Center renovation is completed, yet remains closed amid COVID-19. A new and expanded East Columbia 50+ Center is anticipated to further expand the population of people served. The overall growth of the senior population is anticipated to drive expanded needs. In the first half of FY20, the 50+ Centers were well attended. Given the COVID-19 environment, the 50+ centers moved to a virtual model, which will be sustained once restrictions are lifted. Almost 600 participants attended virtual programming in the second half of FY20.

Community Resources & Services

Strategic Goals and Measures

Goal - Provide a range of services (i.e. education, referrals, advocacy, home and community based services, tangible resources) to help all residents grow, thrive and live with dignity.

Objective - Maintain percentage of clients exiting rehousing programs to permanent housing to 60%.

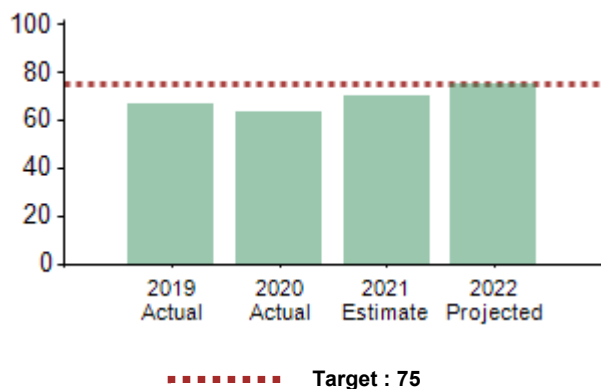
Description of Objective - Homeless households that get the attention of the Coordinated Entry System are moved into permanent housing with the support of case management services. The Coordinated Entry System works to rehouse individuals and families experiencing homelessness via assistance with housing location, financial assistance, and case management. Those that do not move into permanent housing upon exiting the system primarily enter an emergency shelter or find temporary housing with a relative or friend. Howard County operates under the philosophy of Housing First, with an attempt to get people who have experienced homelessness back into permanent housing as rapidly as possible.

Strategies

- Make accessing assistance as seamless as possible through the use of a single point of entry to the Coordinated Entry System.
- Avoid homelessness when at all possible, through diversion and prevention activities.
- Rehouse literally homeless households as quickly as possible through housing searches, financial assistance, and case management for housing stabilization.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Percentage of chronically homeless exiting to permanent housing	60.0%	61.0%	63.0%	75.0%
Percentage of households exiting rehousing programs to permanent housing	58.0%	57.0%	60.0%	75.0%
Outcome				
Percentage of clients exiting rehousing programs to permanent housing	67	63	70	75

Percentage of clients exiting rehousing programs to permanent housing



Housing outcomes remained strong through early 2020. However, once the community spread of COVID-19 was detected in Maryland, the focus of the Coordinated Entry System shifted toward immediate safety response, including increasing shelter capacity while simultaneously instituting social distancing. People already in shelter who were at high risk of severe complications from COVID-19 were moved to hotel rooms, as were most people who were living outdoors. As the initial days of the pandemic waned, case management was re-instituted on a virtual basis and the County began coordinating targeted rehousing efforts that came to fruition last Summer and early Fall 2020.

*Community Resources & Services***Summary of FY 2022 Budget Changes****General Fund**

2021 Council Approved	14,246,971
Same Level of Service	521,815
Restoration of Prior-Year Reductions - Unfunded Positions (2.0 FTE)	232,521
2022 Council Approved	15,001,307

Community Resources & Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	14,038,268	14,246,971	14,209,349	15,001,307	754,336	5.3%
50+ Centers	2,285,685	2,539,534	2,610,555	2,605,642	66,108	2.6%
Administration	3,423,784	4,225,106	4,049,209	4,529,120	304,014	7.2%
Age-Friendly	757,397	567,572	546,109	634,537	66,965	11.8%
Aging and Disability Resource Center	790,915	0	0	6,036	6,036	N/A
Community Partnerships	915,544	1,027,151	970,732	1,049,673	22,522	2.2%
Health Promotion & Nutrition	673,889	742,639	796,626	826,413	83,774	11.3%
Home and Comm Based Srvc - HCBS	1,943,760	1,739,757	2,009,118	1,728,485	-11,272	-0.6%
Local Childrens Board	811,693	875,786	755,763	921,907	46,121	5.3%
OAI Administration	782,606	968,732	863,526	1,014,432	45,700	4.7%
Office of Children and Families	1,327,412	1,222,104	1,286,000	1,281,494	59,390	4.9%
Office of Consumer Protection	325,583	338,590	321,711	403,568	64,978	19.2%
Program Revenue Fund	999,560	2,793,878	1,632,019	2,682,906	-110,972	-4.0%
50+ Centers	405,830	1,328,169	537,039	1,250,002	-78,167	-5.9%
Administration	1	96,000	76,000	81,000	-15,000	-15.6%
Age-Friendly	204,435	0	0	0	0	N/A
Aging and Disability Resource Center	12,587	0	0	0	0	N/A
Community Partnerships	0	5,000	5,000	0	-5,000	-100.0%
Health Promotion & Nutrition	86,494	507,986	374,057	463,675	-44,311	-8.7%
Home and Comm Based Srvc - HCBS	221,407	472,063	412,063	487,925	15,862	3.4%
Local Childrens Board	0	0	0	15,000	15,000	N/A
OAI Administration	11,924	49,145	49,145	49,145	0	0.0%
Office of Children and Families	56,882	320,515	163,715	321,159	644	0.2%
Office of Consumer Protection	0	15,000	15,000	15,000	0	0.0%
Grants Fund	4,215,173	5,061,972	0	8,556,254	3,494,282	69.0%
50+ Centers	294,258	32,600	0	33,913	1,313	4.0%
Administration	66,479	0	0	0	0	N/A
Age-Friendly	305,580	275,227	0	277,960	2,733	1.0%
Aging and Disability Resource Center	475,838	0	0	0	0	N/A
Community Partnerships	1,188,627	1,640,685	0	3,688,923	2,048,238	124.8%
Health Promotion & Nutrition	10,979	565,775	0	1,115,507	549,732	97.2%
Home and Comm Based Srvc - HCBS	697,472	1,107,749	0	1,263,458	155,709	14.1%
Local Childrens Board	846,330	745,032	0	841,311	96,279	12.9%
Office of Children and Families	329,610	694,904	0	1,335,182	640,278	92.1%
TOTAL	19,253,001	22,102,821	15,841,368	26,240,467	4,137,646	18.7%

Community Resources & Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Personnel Costs	13,150,515	14,293,847	13,374,879	15,244,397	950,550	6.7%
General Fund	11,630,974	11,674,177	12,257,905	12,393,659	719,482	6.2%
Grants Fund	1,048,882	1,502,696	0	1,858,886	356,190	23.7%
Program Revenue Fund	470,659	1,116,974	1,116,974	991,852	-125,122	-11.2%
Contractual Services	5,401,200	6,523,500	2,097,754	9,137,218	2,613,718	40.1%
General Fund	2,114,618	2,154,916	1,733,509	2,198,734	43,818	2.0%
Grants Fund	2,821,678	3,150,289	0	5,739,789	2,589,500	82.2%
Program Revenue Fund	464,904	1,218,295	364,245	1,198,695	-19,600	-1.6%
Supplies and Materials	666,715	1,246,293	329,554	1,823,135	576,842	46.3%
General Fund	258,105	378,697	178,754	373,197	-5,500	-1.5%
Grants Fund	344,613	408,987	0	957,579	548,592	134.1%
Program Revenue Fund	63,997	458,609	150,800	492,359	33,750	7.4%
Expense Other	34,571	39,181	39,181	35,717	-3,464	-8.8%
General Fund	34,571	39,181	39,181	35,717	-3,464	-8.8%
TOTAL	19,253,001	22,102,821	15,841,368	26,240,467	4,137,646	18.7%

Personnel Summary	FY2020	FY2021	FY2022	FY2021 vs FY2022	
	Authorized	Authorized	Approved	Amount	%
Authorized Personnel	153.89	156.16	162.16	6.00	3.8%

Community Services

Transportation Services

Mission Statement

The Office of Transportation's primary focus is to increase the efficiency and effectiveness of public transportation services, walking and bicycling in and around Howard County and ensure that connectivity is front and center in regional planning, land use planning and site development.

Department Description & Core Services

The Office of Transportation promotes and enhances the county's transportation services in three key functional areas; comprehensive and regional transportation planning; oversight of the county's transit services; and bicycle and pedestrian planning and coordination. In addition, the office coordinates funding for its functional areas, conducts emergency operations planning, maintains associations with federal, state and local officials and professionals, and provides support to the Howard County Multimodal Transportation Board which advises the County Executive on transportation issues.

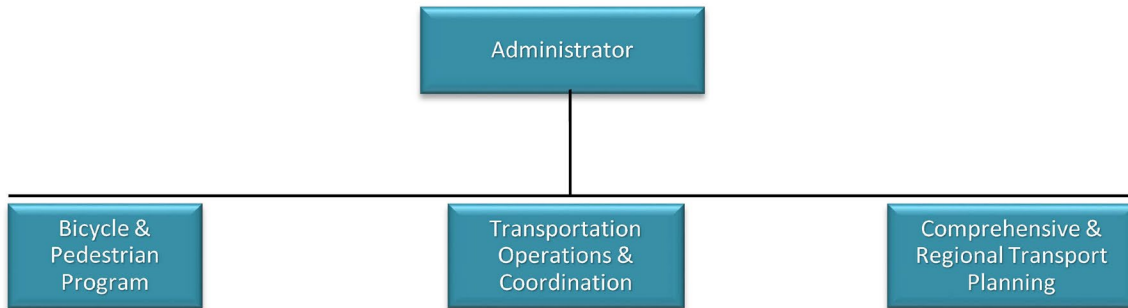
Oversight of the office is through the Department of County Administration, with additional guidance and support by the Howard County Multimodal Transportation Board.



During the COVID-19 pandemic, the Office of Transportation worked closely with the Regional Transportation Authority of Central Maryland to institute a rigorous protocol to sanitize buses and keep them safe for riders.

Transportation Services

Division/Program/Bureau Description



Office of Transportation

The office provides oversight of the county's transit services, coordination of funding, emergency operations planning, associations with federal, state and local officials and professionals, and support to the Howard County Multimodal Transportation Board which advises the county executive on transportation issues.

Comprehensive & Regional Transportation Planning

The Office collaborates with the Departments of Planning and Zoning, Public Works and Maryland Department of Transportation to provide regional transportation planning for the County. The Office partners with the Baltimore Metropolitan Council, represents the county on the Baltimore Regional Transportation Board (BRTB), and manages transportation plans for Howard County under the BRTB's Unified Planning Work Program. The Office participates in the zoning, subdivision, and land development process, reviewing plans for consistency with county transportation plans, policies, and regulations. The Office develops transportation demand management solutions to reduce travel time, congestion, improve air quality, reduce costs, and support livability.

Transit Operations and Coordination

The Office of Transportation manages and oversees the management and operations contract for providing public transportation services under the Central Maryland Regional Transportation Agency (RTA). The RTA provides fixed route and paratransit services in Howard County, Anne Arundel County, Prince George's County and the City of Laurel. Funding is shared by the partner jurisdictions with support from federal and state sources to offset the gap between farebox and other revenues and capital and operating costs. The RTA runs fixed routes, provides ADA complementary paratransit service to people with disabilities, and general paratransit (GPT) service for adults over 59 years of age and adults with disabilities.

Bicycle & Pedestrian Program

The Office of Transportation plans and promotes safe, comfortable, and convenient walking and bicycling for people of all ages and abilities in Howard County. The Office directs the preparation and implementation of BikeHoward and WalkHoward, the county's master plans for bicycling and walking. The Office develops and promotes the county's Complete Streets Policy, shared mobility programs, and coordinates with the Department of Public Works and other departments and organizations to implement capital projects recommended in BikeHoward and in WalkHoward. A Bicycle Advisory Group made up of resident and agency stakeholders advises the Office on cycling matters.

Transportation Services

2021 Accomplishments

- Completed a Countywide Strategic Highway Safety Plan, focusing on actions, strategies and policies to reduce the number of fatal and serious crashes.
- Advanced Complete Streets Policy with the creation of a Transportation Improvement Prioritization System (TIPS), a set of Complete Streets Performance Measures, and a Community Engagement Plan (CEP).
- Completed 30% design plans for pedestrian and bicycle improvements for Clarksville Pike (MD108) in Clarksville and River Hill.
- Implemented technology to provide real-time bus arrival information and integrated trip planning across platforms in the fall of 2020 and a mobile ticketing option for transit fares in the Spring 2021.
- Put into service 6 new heavy-duty transit buses for the Regional Transportation Agency (RTA). Made improvements to 34 bus stops and bus shelters including new integrated solar power bus shelters, upgrades to existing shelters, new accessible ADA pads, curb ramps and connecting sidewalk.
- Adopted WalkHoward pedestrian master plan that provides a connected, comfortable and safe pedestrian network that accommodates all users.
- Awarded a Maryland Bikeways grant for construction of the North Laurel Connection project to provide bicycle and pedestrian connections between Savage and North Laurel
- Created a permit policy to regulate shared electric scooter providers in Downtown Columbia and Gateway

2022 Action Plan

- Adopt new Howard County Design Manual by October 2021, initiate updates to the Subdivision and Development Regulations, and create training materials to implement Howard County's Complete Streets policy.
- Complete engineering design for priority projects from the US1 Safety Evaluation.
- Collaborate with MTA and Baltimore Regional Transit Board to further study creation of a high priority regional transit corridor. Explore flash service expansion from Burtonsville to Columbia during peak periods.
- Take delivery of 11 new transit vehicles by January 2022.
- Complete 65 % design plans for pedestrian and bicycle improvements for Clarksville Pike (MD108) in Clarksville and River Hill.
- Complete the Downtown Columbia Transportation Phasing and Alternatives Analysis to test and develop transportation mitigations to meet the Downtown APFO standards, Downtown Design Guidelines and the goals and outcomes articulated in the Downtown Columbia Plan.
- Complete priority corridor studies for MD 103, 104,108 and Route 1 to document existing conditions, assess future land use changes based on development along the corridor, and to develop a multi-modal improvement package to address traffic operations and safety, transit demand, bicycle and pedestrian accessibility/Safe Routes to School. This includes the feasibility of shared use pathway/protected bike lanes and access destinations.
- Evaluate first year of shared electric scooter operations in Howard County.
- Rollout new Howard County Roadway Safety Plan in the in the spring of 2021 and support other State and local agencies' roadway safety initiatives.

Transportation Services

Strategic Goals and Measures

Goal - Enhance the accessibility and quality of transit operations in, to and from Howard County.

Objective - Increase the number of passenger boardings (transit ridership).

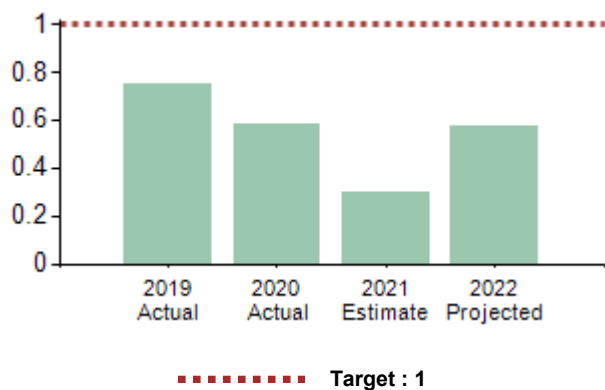
Description of Objective - This measure represents the number of one-way trips (total count of individual boardings) on local and regional routes. The Regional Transportation Agency (RTA) delivers public transit in Anne Arundel County, Howard County, northern Prince George’s County, and the City of Laurel provide an option to the private automobile in accessing jobs, medical services, recreation, and shopping, and reducing congestion and air pollution. The number of one-way trips does not include trips for local routes in Anne Arundel County, northern Prince George’s County, and the City of Laurel.

Strategies

- Implement the Consolidated Transit Plan's recommendations.
- Expand and adjust transit routes to improve service, efficiency and effectiveness.
- Incorporate transit-related recommendations into review comments on development applications.
- Improve the reliability of Regional Transportation Agency (RTA) service by adding new buses to the fleet and maintaining older vehicles.
- Upgrade bus stop facilities, including shelters and sidewalk connections.
- Work with Howard County Public Schools to increase usage by public high school students living near and going to schools located on existing or previously planned route.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Outcome				
Number of RTA passenger boardings (in millions)	0.75	0.58	0.30	0.57

Number of RTA passenger boardings (in millions)



RTA ridership declined drastically between 2019 and 2020, which is consistent with ridership declines across the region and nationally due to the Covid related public health travel restrictions and service reductions. These measures went into effect in the middle of March 2019 reducing ridership to an estimated 350,000. Despite the pandemic, the County continues to invest in the bus fleet with a planned purchase of 11 transit buses, bus stop accessibility and amenity improvements, real-time bus arrival and trip planning, and mobile fare ticketing for riders. These improvements will further increase reliability, convenience and comfort of our transit service. Additionally, the RTA will be restoring the vast majority of service by July 11, 2021 and is planning additional service modification for September 2021 that should result in increased ridership. Projections on when transit ridership will return to pre-pandemic levels is difficult to gauge at this point but the but will be revisiting for longer term projections in late 2021.

Transportation Services

Strategic Goals and Measures

Goal - Make it easy, safe and normal for people of all ages and abilities to walk and bike for short trips in Howard County.

Objective - Increase the number of miles of BikeHoward projects (shared roads, bike lanes, and bike paths).

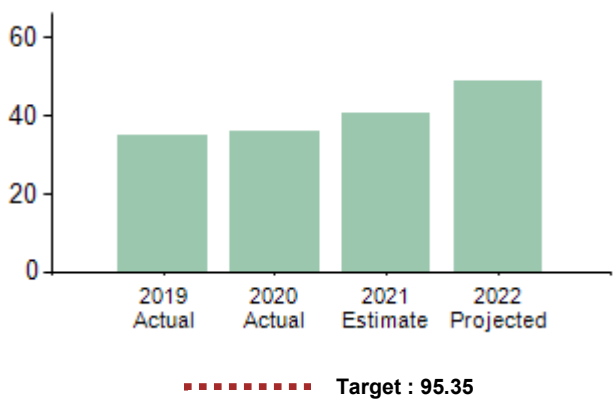
Description of Objective - This measure represents the approximate miles of BikeHoward linear projects within the short-term network completed, irrespective of facility type. BikeHoward developed over 500 miles of roadway and pathway improvements throughout the county. The full set of recommendations is referred to as the Countywide Bikeway Network and represents the long-term vision for the county’s bikeway network, a bikeway network that provides a high level of connectivity for the county. To make implementation practical, these facility recommendations were prioritized and divided into networks referred to as the Short-Term Network, Mid-Term Network, and the Long-Term Network. In general, the Short-Term Network comprises primarily of lower cost improvements and includes a very small number of “non-standard” facility types. Data on new bicycle facilities will be gathered by tracking capital project and developer improvements and tabulated on a yearly basis.

Strategies

- Implement BikeHoward Express short-term implementation plan.
- Pursue bicycle facility implementation with each road resurfacing project.
- Partner with other stakeholders, including Columbia Association (CA) and the Maryland Department of Transportation State Highway Administration (MDOT-SHA) to implement bicycle facilities outside of Howard County right-of-way.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Miles of BikeHoward linear projects in short-term network completed	35.15	35.95	40.50	49.10

Miles of BikeHoward linear projects in short-term network completed



Pedestrian access and connection projects are typically built as part of the larger street or intersection projects, specific sidewalk projects, or as part of private development projects. Factors affecting the pace of project completion are funding, workload, community approval policies, securing rights of way, development and zoning regulations, and the strength of the development market. Some of these factors are mostly controlled by County Government and some are not. Moving forward, the County CIP currently has funding to complete approximately 1-2 structured projects per year. The County will look for additional opportunities to add projects through private sector development as it reviews development proposals and through grant applications.

Transportation Services

Strategic Goals and Measures

Goal - Enhance the accessibility and quality of transit operations in, to and from Howard County.

Objective - Increase the number of accessible bus stops.

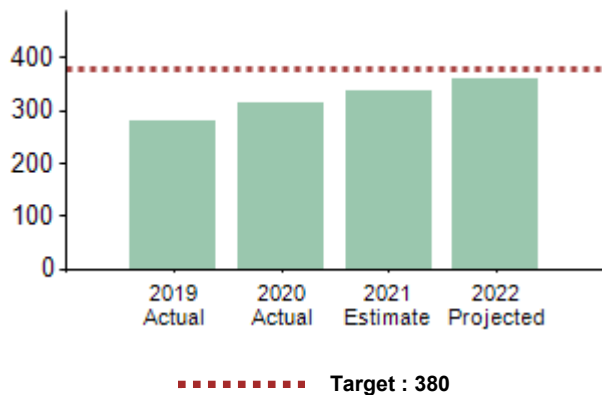
Description of Objective - This metric measures the number of bus stops along RTA routes with a sidewalk access. Safe and efficient connections to bus stops is a key factor in supporting public transit ridership as well as ensuring equitable access to transit services.

Strategies

- Adopt WalkHoward.
- Review ridership counts at bus stop locations to make appropriate improvements.
- Pursue pedestrian and public transit improvements on development applications.
- Continue to advance pedestrian and public transit improvements as part of the Capital Improvement Plan.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of bus stops along RTA routes with sidewalk access	278	315	337	361

Number of bus stops along RTA routes with sidewalk access



During the development of the pedestrian master plan, WalkHoward, all bus stops in the RTA service were surveyed and evaluated for a variety of attributes, including access to the sidewalk. Improvements to bus stops are delivered as part of larger street or intersection projects, specific sidewalk projects or as part of a private development project. Increasing the number of stops with sidewalk access and other amenities one of the key strategies in enhancing the customer experience and improving ridership. The number of stops is expected to increase as projects are completed. Beginning in FY 2023, new projects being completed will trend down from 10-20 per year to less than 10 per year based on the level of funded projected in the current CIP.

*Transportation Services***Summary of FY 2022 Budget Changes****General Fund**

2021 Council Approved	11,248,971
Same Level of Service	348,153
Restoration of Prior-Year Reductions - Unfunded Position (1.0 FTE)	92,209
2022 Council Approved	11,689,333

Transportation Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	11,006,902	11,248,971	11,246,055	11,689,333	440,362	3.9%
Bicycle/Pedestrian Program	743	242,601	237,301	252,106	9,505	3.9%
Department of Transportation	1,497,486	353,208	343,068	676,443	323,235	91.5%
Regional Planning	64,594	248,706	209,266	15,550	-233,156	-93.7%
Transit Operations	9,444,079	10,404,456	10,456,420	10,745,234	340,778	3.3%
Program Revenue Fund	1,418,638	1,907,500	1,600,000	1,850,000	-57,500	-3.0%
Bicycle/Pedestrian Program	166,250	250,000	0	150,000	-100,000	-40.0%
Transit Operations	1,252,388	1,657,500	1,600,000	1,700,000	42,500	2.6%
Grants Fund	6,485,897	5,426,977	5,423,629	3,769,367	-1,657,610	-30.5%
Department of Transportation	0	0	0	209,273	209,273	N/A
Regional Planning	145,714	452,990	452,990	192,174	-260,816	-57.6%
Transit Operations	6,340,183	4,973,987	4,970,639	3,367,920	-1,606,067	-32.3%
TOTAL	18,911,437	18,583,448	18,269,684	17,308,700	-1,274,748	-6.9%

Transportation Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Personnel Costs	1,123,249	1,459,324	1,318,059	1,310,518	-148,806	-10.2%
General Fund	945,724	959,118	954,578	970,738	11,620	1.2%
Grants Fund	177,525	500,206	363,481	339,780	-160,426	-32.1%
Contractual Services	17,216,876	15,837,219	15,627,206	15,415,167	-422,052	-2.7%
General Fund	9,489,866	9,752,948	9,717,058	10,135,580	382,632	3.9%
Grants Fund	6,308,372	4,176,771	4,310,148	3,429,587	-747,184	-17.9%
Program Revenue Fund	1,418,638	1,907,500	1,600,000	1,850,000	-57,500	-3.0%
Supplies and Materials	42,095	6,300	0	10,000	3,700	58.7%
General Fund	42,095	6,300	0	10,000	3,700	58.7%
Grants Fund	0	750,000	750,000	0	-750,000	-100.0%
Debt Service	514,491	514,551	558,365	558,300	43,749	8.5%
General Fund	514,491	514,551	558,365	558,300	43,749	8.5%
Expense Other	14,726	16,054	16,054	14,715	-1,339	-8.3%
General Fund	14,726	16,054	16,054	14,715	-1,339	-8.3%
TOTAL	18,911,437	18,583,448	18,269,684	17,308,700	-1,274,748	-6.9%

Personnel Summary	FY2020	FY2021	FY2022	FY2021 vs FY2022	
	Authorized	Authorized	Approved	Amount	%
Authorized Personnel	10.00	10.00	10.00	0.00	0.0%

Community Services

Health Department

Mission Statement

The Health Department promotes, preserves and protects the health of all residents in Howard County.

Department Description & Core Services

Howard County Health Department is responsible for protecting the overall health of Howard County residents. By State and County authority, the Department is charged with enforcement of certain Federal, State, and County laws and regulations. In addition, the Department provides a variety of services that meet the needs of the County, which include communicable disease prevention, surveillance and treatment; behavioral health services; school-based health services; environmental health; health promotion and disease prevention services; and direct personal health services.

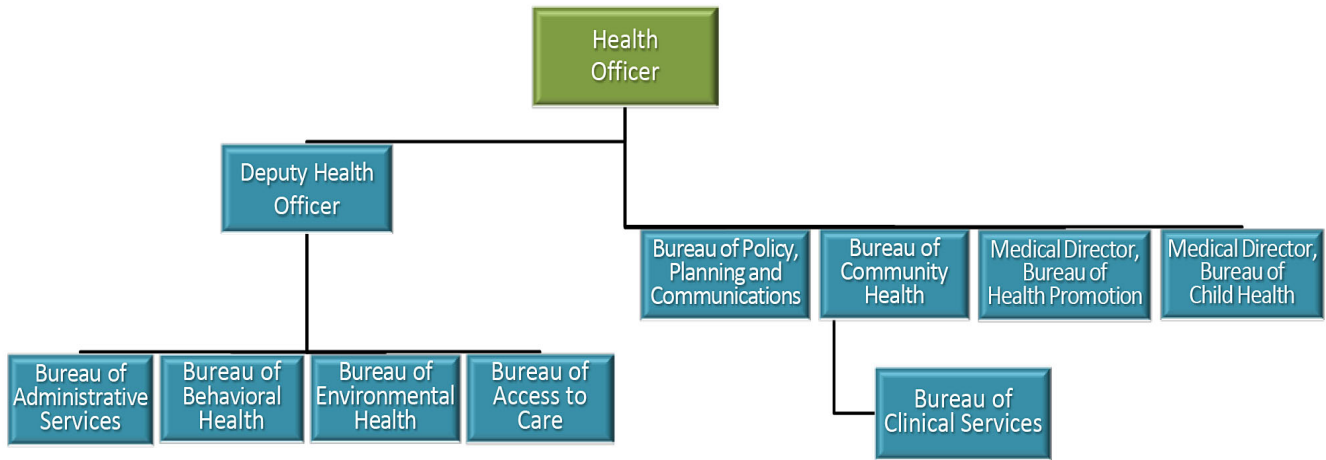
The Department is actively engaged in utilizing evidence-based population health strategies and collaborates with stakeholders and community partners including Howard County General Hospital and Government agencies, and supports several multi-agency groups that address complex community health issues across the County including the Local Health Improvement Coalition (priorities include Behavioral Health, Access to Care, Healthy Weight, and Healthy Aging), Howard County Home Builders Association (building development issues), Overdose Fatality Review Team, Opioid Intervention Team, the Howard County Cancer Coalition and more.



Health Department staff developed a comprehensive strategy and stood up multiple COVID-19 vaccination sites, including one at Howard Community College. Howard County was consistently among the most efficient jurisdictions in Maryland for delivery of vaccinations to residents.

Health Department

Division/Program/Bureau Description



Bureau of Environmental Health

Protects County residents by identifying and eliminating exposures to hazards in the environment that cause disease. Services include performing restaurant inspections, well and septic system design review and inspection, public pool and spa inspections, investigating nuisance complaints, rabies investigations and more.

Bureau of Access to Care

Facilitates access to timely and quality health care by processing Medicaid insurance applications for low income children (under 19), pregnant women and families; assisting clients in utilizing and navigating the Medicaid system; and scheduling transportation for Medicaid recipients so they may receive necessary medical treatment.

Bureau of Behavioral Health

Serves as the County’s Behavioral Health Authority and provides services to link residents to outpatient and inpatient behavioral health services. Services include: substance use screening and referrals, awareness and education, case management/care coordination, peer recovery support services, mobile crisis teams, crisis response and opioid misuse.

Bureau of Health Services

Offers services for children and adults including: vision and hearing screenings to school-aged children; case management for infants and toddlers with developmental delays; access to nutritious foods for women and children; immunizations; oversees nine school-based wellness centers that link ill children with their primary care provider; provides reproductive health services and evaluation and treatment of sexually transmitted infections; and assures case management and treatment of certain diseases.

Bureau of Population Health

Collects and monitors infectious disease data and responds to disease outbreaks; provides evaluation services to the elderly and disabled; provides cancer education and screening services; implements community-based health promotion activities; connects County residents to support resources; provides enforcement of tobacco regulations and tobacco cessation programs; plans and responds to public health emergencies.

Bureau of Assessment, Planning and Communications

Collects and analyzes data to determine County health needs; leads quality improvement efforts; communicates timely public health information to County residents; and leads community engagement activities.

Health Department

2021 Accomplishments

- Implemented a COVID-19 call center, responding to over 4500 calls from residents, providers and businesses (March – December).
- Established stockpile of personal protective equipment and distributed PPE to over 700 local providers.
- Established a COVID-19 testing site at the Columbia VEIP site, testing over 6700 individuals. (April – September). Initiated saliva-based testing.
- Managed over 120 COVID-19 outbreaks in diverse facilities across the County including nursing homes, day care centers, schools, hospitals and correctional facilities. (March – December).
- Contacted 7800 COVID-19 positive Howard County residents (March – December) and over 5500 contacts to reduce disease transmission.
- Launched mental health programming to combat growing mental health needs arising from the COVID-19 pandemic.
- Launched environmental health electronic record system which will help improve service delivery and record development and retention.
- Planned and launched a large-scale, county wide vaccination campaign for COVID-19.
- Expanded Peer Recovery Support Staff at partner agencies including HCGH to 5 days a week and with HCPSS at the Homewood Campus, improving access to recovery and treatment for those in most need.
- Launched Harm Reduction program and mobile van service to improve healthcare services to persons using drugs helping to reduce disease transmission.
- In partnership with HC Police and the Courts, launch a diversion program that redirects low-level offenders engaged in drugs activity to community-based services, instead of jail.

2022 Action Plan

- Expand the COVID-19 vaccination campaign working in partnership with community providers to ensure all residents who want a vaccine can access vaccination.
- Continue COVID-response functions as needed to including case and contact investigation, testing, PPE distribution to providers, enforcement of executive orders, and responding to calls through the COVID-19 call center.
- Initiate a strategic planning process that identifies new directions for the Department following the completion of the previous strategic plan.
- Expand reach of the newly launched jail-diversion program that redirects low-level offenders engaged in drugs activity to community-based services, instead of jail.
- Expand the reach of community partners that utilize the community-wide CAREAPP initiative and refine interagency coordination to better connect residents with much needed social support and healthcare services.
- Collaborate with community partners to address chronic disease prevention and work to address and reduce health disparities.
- Initiate the 2021 Howard County Health Assessment Survey which assesses health-related behaviors and risk factors among the adult population of Howard County. Results are used to measure progress and to help focus County resources to help make the community healthier.

Health Department

Strategic Goals and Measures

Goal - Protect the public health through oversight of environmental resources of Howard County.

Objective - Increase the percentage of mandated inspections of food service facilities to ensure compliance with all applicable regulations (local, state and federal).

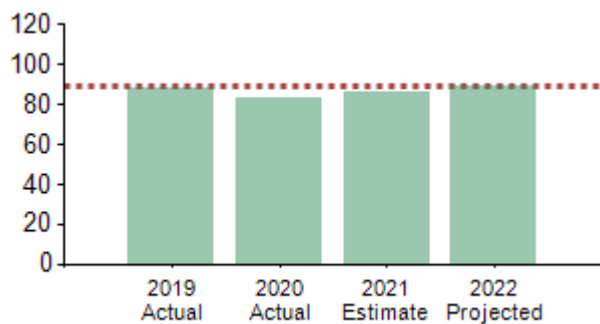
Description of Objective - Increasing the number of food service facility inspections conducted will lead to more comprehensive coverage and the expectation that more facilities will be operating in a safe and compliant manner. Ensuring food service facilities are in compliance with all applicable standards is necessary to prevent food-borne illness outbreaks in Howard County.

Strategies

- Provide guidance to facilities that receive violations to remediate the problems.
- Address state audit findings by hiring two additional environmental health specialists to conduct facility inspections.
- Explore more new inspection software and technologies to create efficiencies.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of food service facilities in Howard County	1,280	1,266	1,076	1,183
Percent of mandated inspections completed	78.0%	44.0%	63.0%	84.0%
Outcome				
Percentage of food service facilities found to be in compliance at initial inspection	88.0%	83.0%	86.0%	89.0%

Percentage of food service facilities found to be in compliance at initial inspection



..... Target : 89

Howard County maintains an active food service inspection program with stable inspection compliance rates. The Health Department has implemented new software and technologies to create efficiencies and expand the number of facilities inspected. Reduction in inspections is related to COVID-19 pandemic.

Health Department

Strategic Goals and Measures

Goal - Promote the public health of all Howard County residents by ensuring access to health care.

Objective - Increase the percentage of Howard County residents with access to health care.

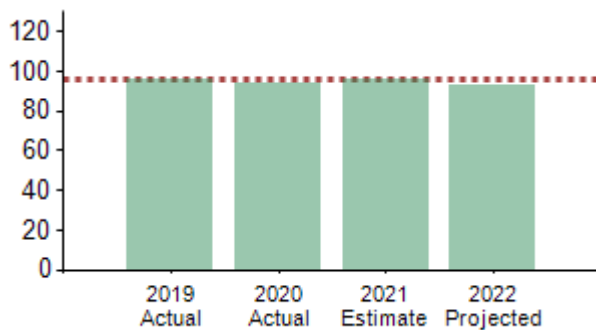
Description of Objective - The goal is to ensure that 100 percent of Howard County residents have access to health care. Increase the percentage of residents with access by .5 percent each year.

Strategies

- Enroll eligible residents into medical assistance.
- Provide health literacy to residents and educate residents about the importance of preventative care.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of County residents eligible for Medical Assistance	46,583	48,317	49,409	50,595
Percent of County residents who report to have at least one health care provider	85.3%	85.5%	85.7%	85.9%
Percent of County residents obtaining recommended colonoscopy screenings	77.5%	76.0%	78.0%	80.0%
Outcome				
Percentage of County residents covered by a form of health insurance	96.4%	93.7%	95.8%	93.1%

Percentage of County residents covered by a form of health insurance



The majority of Howard County residents have access to health insurance coverage and at least 85% have at least one person that they think of as their personal doctor or health provider. With the escalating COVID-19 pandemic and the associated economic instability, more Howard County residents are in need and the number of County residents eligible for Medical Assistance is projected to spike.

Health Department

Strategic Goals and Measures

Goal - Preserve the health of all in Howard County by decreasing the burden of chronic and communicable disease across the population continuum.

Objective - Decrease the number of opioid related intoxication deaths in Howard County.

Description of Objective - Substance use disorder is often accompanied by other co-occurring behavioral mental health disorders and may have a fatal outcome. Howard County Health Department’s (HCHD) Bureau of Behavioral Health provides life-saving opioid overdose response training throughout the county to help reduce the number of deaths from opioid misuse. Additionally, through services provided at the HCHD, Detention Center and Howard House, HCHD aims to connect individuals with counseling and services needed to combat behavioral health disorders to achieve better health outcomes.

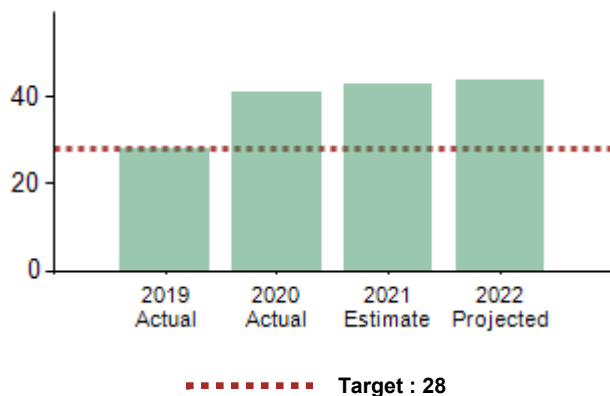
Strategies

- Continued partnerships with government agencies and nonprofit groups through the overdose fatality review team.
- Work with stakeholders to assure an adequate network of substance use disorder providers.
- Provision of substance-use disorder or behavioral health counseling for individuals at the Detention Center or Howard House.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of naloxone trainings held	192	129	142	154
Number of people trained	2,278	1,860	1,872	2,062
Outcome				
Opioid-related overdose deaths in Howard County	28	41	43	44

Opioid-related overdose deaths in Howard County

Following declines in opioid fatalities over the most recent 3 years, the challenges associated with the COVID-19 pandemic have contributed to a rise in both fatal and non-fatal opioid overdoses.



*Health Department***Summary of FY 2022 Budget Changes****General Fund**

2021 Council Approved	10,807,432
Same Level of Service	(488)
New Programs/Initiatives - Epidemiologist Position (1.0 FTE)	94,000
2022 Council Approved	10,900,944

Health Department

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	10,630,855	10,807,432	8,613,215	10,900,944	93,512	0.9%
Health & Mental Hygiene	10,630,855	10,807,432	8,613,215	10,900,944	93,512	0.9%
TOTAL	10,630,855	10,807,432	8,613,215	10,900,944	93,512	0.9%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Contractual Services	0	1,413,832	1,413,832	1,474,094	60,262	4.3%
General Fund	0	1,413,832	1,413,832	1,474,094	60,262	4.3%
Expense Other	0	9,393,600	7,199,383	9,426,850	33,250	0.4%
General Fund	0	9,393,600	7,199,383	9,426,850	33,250	0.4%
Operating Transfers	10,630,855	0	0	0	0	N/A
General Fund	10,630,855	0	0	0	0	N/A
TOTAL	10,630,855	10,807,432	8,613,215	10,900,944	93,512	0.9%

Personnel Summary	FY2020	FY2021	FY2022	FY2021 vs FY2022		
	Approved	Approved	Approved	Number	%	
Authorized Personnel		193.00	193.00	194.00	1.00	0.5%

Community Services

Social Services

Mission Statement

The Department of Social Services pursues opportunities to assist people in economic need, provide prevention services and protect vulnerable children and adults.

Department Description & Core Services

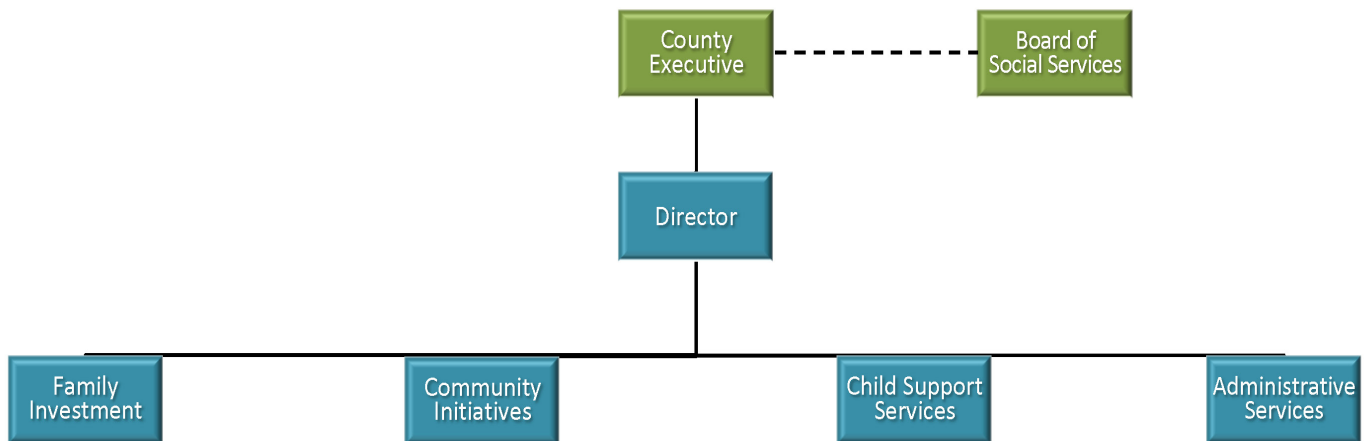
Howard County Department of Social Services provides human services to the residents of Howard County through a variety of programs such as food, cash and medical assistance; child and adult protective services; and child support enforcement. The income maintenance programs of the Family Investment Administration (FIA) help stabilize vulnerable households. For example, the Supplemental Nutrition Assistance Program (SNAP) helps low – income households buy healthy foods. Medical Assistance programs help all eligible recipients, including children in Foster Care and low-income families and individuals pay their medical bills. The Temporary Cash Assistance (TCA) program provides cash assistance to families with dependent children when available resources do not sufficiently address the family’s needs and while program participants are preparing for independence through work. Child Protective Services programs provide stable environments for children and adults who are at risk of neglect, abuse and exploitation. The Child Support Division administers enforcement and establishment programs that provide the financial, medical and emotional support that children need to grow and thrive.



The Howard County Department of Social Services is co-located on Patuxent Woods Drive, near the County’s Community Resources Campus and Nonprofit Collaborative. The Department aggressively pursues opportunities to assist people in economic need, provide preventive services, and protect vulnerable children and adults.

Social Services

Division/Program/Bureau Description



Family Investment Administration - FIA

This unit provides a range of income maintenance programs to support families and individuals. They determine eligibility for Temporary Cash Assistance (TCA), Emergency Assistance for Families and Children (EAFC), Supplemental Nutritional Assistance (Food Supplement program), Medical Assistance (community and long term care), Child Care Subsidy and Temporary Disability Assistance. The division also provides job search and training opportunities to a targeted population through a partnership with Howard County Works, an employment support program to move them from welfare to self-sufficiency. EAFC provides urgent cash assistance to families who need emergency help to prevent eviction, foreclosure, utility cutoff, etc. They also assist individuals towards self-sufficiency through the Welfare Avoidance Grant (WAG) program and Child Care Subsidy program (CCS). WAG is a lump sum cash assistance provided to help avoid the need for public assistance and/or other benefits. CCS provides financial assistance to eligible families to assist with child care costs or locating a licensed child care provider.

Child, Family and Adult Services

This unit provides a variety of programs and services designed to assist adults and children who are vulnerable to abuse, neglect and exploitation. Child Protective Services (CPS) investigates allegations of current or past incidents of physical abuse, sexual abuse, neglect and mental injury and completes assessments of child safety and the risk of continuing maltreatment. Foster care and adoption staff provide services to children placed out of the home. In-Home aides assist low income elderly or adults with disabilities (age 18 and over) who need help completing basic life functions in their home. In-Home Family Services (Consolidated Family Services) provides services to families whose children are identified as at risk of child maltreatment. Project Home manages the Certified Adult Residential Environment (CARE) housing programs and provides supportive housing and case management services to adults with disabilities, including people living with AIDS. The Social Services to Adults (SSTA) program provides services to help adults with disabilities or frail elderly residents reside in their homes.

Child Support Enforcement - CSEA

This unit locates absent parents, establishes paternity and child support orders, collects and distributes payments, and takes follow-up court action when payments are not made as ordered. The Men Encouraging, Nurturing and Supporting (MENS) program provides mentoring to non-custodial fathers to assist them in assuming parental responsibilities for the growth and development of their children.

Local General Administration - LGA

This unit is responsible for personnel, procurement, budget and fiscal management, facilities management, information technology, state car fleet and risk management.

Social Services

2021 Accomplishments

- The Child Support Division collected at least one payment for 95.93% of the families who have an active child support case.
- The Child Support Division disbursed over \$20 million dollars to the families with an active child support case.
- The Family Investment Administration (FIA) saw a 380% increase in the number of applications for the SNAP TCA program as a result of the COVID-19 pandemic. FIA managed to process over four times the typical number of applications in March, April, and May as the state saw massive decrease in employment.
- The Family Investment Admin has participated and changed its business process to include a Statewide Process Model. This model centralizes applications for certain benefits to be distributed among the 24 jurisdictions to better share the workload. This process is designed to increase efficiency and timeliness of the processing SNAP applications.
- The Adult, Family and Children's Services Division implemented the State's new MDTHINK Information System known as the Child, Juvenile, & Adult Management System (CJAMS) across all programs.
- The Adult, Family and Children's Services Division implemented the County's protocol for "Crossover Youth" in partnership with the Department of Juvenile Services (DJS), Howard County Circuit Court, Howard County Public Schools and the Local Care Team. The focus of the Crossover Youth Protocol is to improve communication between partners and to ensure a coordinated response to youth involved with both the child welfare and juvenile justice systems.
- The Adult, Family and Children's Services Division in partnership with the Housing Commission and the Department of Community Resources and Services homeless programming to implement the Fostering Youth to Transition voucher program from HUD. This program is designed to provide housing options and stability to youth exiting foster care.

2022 Action Plan

- In 2022, while our caseload continues to decrease in size, we will continue to establish or enforce all cases to assist both parents in supporting their children's needs.
- In 2022, the Family Investment Administration will focus on continuing to meet state and federal benchmarks regarding timeliness in processing applications.
- The Family Investment Administration will expand on the changes made in response to COVID-19, to improve the customer service experience.
- In 2022, the Adult, Family and Children's Services Division will work with the Department of Human Services and local partners to scale-up five Evidence-based Practices (EBP) identified for statewide implementation under the 5-year Families Blossom Title IV-E Waiver. These EBP's will augment additional services to be implemented under the federal Family First Prevention Services Act of 2018.
- In 2022, the Adult, Family and Children's Services Division will implement the State's Integrated Practice Model for Child Welfare and Adult Services. This model endeavors to unify practices across the State with outcome and efficacy measures. In addition, Supervisors across the Adult, Family and Children's Services continuum will engage in "Coaching" activities with staff designed to enhance performance, compliance with policy, and serve as both a retention and staff development strategy.
- The Department will build upon the development of the central data management model to update and refine the Continuous Quality Improvement efforts. This will result in better outcomes for customers and support in the Department meets its compliance and outcome metrics.

Social Services

Strategic Goals and Measures

Goal - Provide child support administration services for Howard County residents to enable, encourage and enforce parental responsibility.

Objective - Increase the percentage of current child support disbursed.

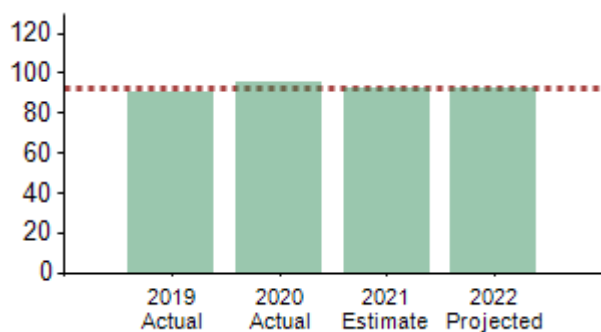
Description of Objective - The Child Support Division locates absent parents, establishes and enforces paternity and child support orders so that the well-being of children can be sufficiently supported and secured by ensuring both parents are held responsible for the child's care.

Strategies

- Work state mandated reports to improve performance goals.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Cases with an arrears payment	2,479	2,631	2,650	2,700
Child Support obligations disbursed (in millions)	\$16.10	\$15.60	\$16.00	\$16.10
Number of children for whom paternity was established or acknowledged	3,464	3,398	3,500	3,550
Number of open cases with court orders established	3,598	3,486	3,500	3,600
Outcome				
Percentage of Cases that received a payment	90.2%	95.9%	92.0%	92.5%

Percentage of Cases that received a payment



..... Target : 92

Data for this service area is collected on an annual federal fiscal year (FFY), which is October 1st – September 30th. The state goal is based on an accumulation of the cases during the federal fiscal year. The department has experienced a consistent increase in the amount of child support (current and arrears) collected and disbursed. The number of children whom need paternity established or acknowledged has decreased over the years. FFY2020 saw an increase in collections due to the covid relief given to customers (unemployment benefits and the first stimulus check).

Social Services

Strategic Goals and Measures

Goal - Provide child, family and adult services to residents of Howard County in order to prevent abuse and neglect, provide permanent homes, and assist families in becoming self-sufficient.

Objective - Increase the percentage of children in foster care who are placed in permanent living arrangements within 15 months from the date of entry into foster care.

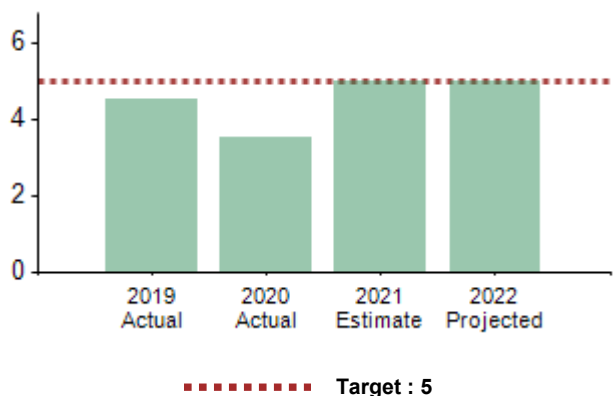
Description of Objective - The Child, Family & Adult Services Division provides services to children placed out of the home. Children enter foster care via protective measures exercised by Child Protective Services, detention setting exits, as a result of human trafficking, increased occurrences of substance-exposure at birth, and Voluntary Placement Agreement (VPA) requests. Services are provided to parents and children in family foster homes and group care settings to ensure the safety of the child and provide permanence.

Strategies

- Continue to target recruitment for foster families willing to provide care to youth 12-21 years of age.
- Identify and mitigate risk factors and safety concerns to promote child health, safety and well-being, as well as family stability to safely divert children from out-of-home care.
- Ensure all youth exiting care are connected to at least one supportive adult or responsible family member prior to leaving the child welfare system.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of youth in foster care	63	64	69	66
Number of youth participating in the Ready by 21 program	29	29	30	30
Number of children that "age out" of foster care	9	5	3	10
Percent of youth in foster care residing outside of Howard County	65.0%	66.0%	66.0%	66.0%
Outcome				
Percentage of children placed in permanent homes w/in 15 months of entering foster care	4.5%	3.5%	5.0%	5.0%

Percentage of children placed in permanent homes w/in 15 months of entering foster care



The Department has seen the foster care population average age increase over the last few years as efforts to divert new youth from entering has been successful. Maryland’s youth may remain in care of the Department until their 21st birthday, however the pandemic has allowed youth to stay past age 21 through June 30. Starting at 14, youth begin to participate in ready by 21 programming to prepare them for emancipation. In FY21, the Department implemented permanency round tables to review cases with the intent to focus on increasing youth permanency within 15 months.

Social Services

Strategic Goals and Measures

Goal - Provide economic programs to support and stabilize families and individuals toward achieving self-sufficiency.

Objective - Increase the amount of temporary cash assistance (TCA) work mandatory customers from welfare to self-sufficiency by 50%.

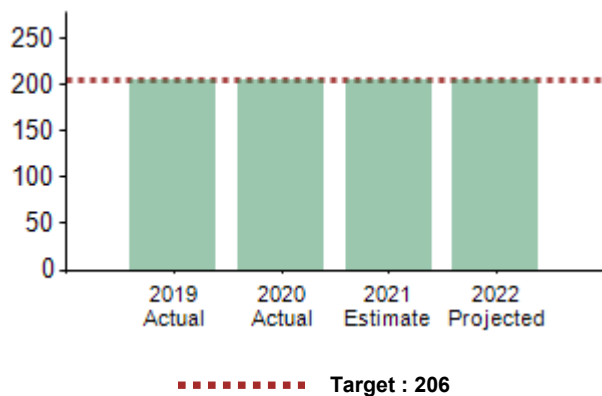
Description of Objective - The Family Investment Administration provides cash, medical, and food assistance to help families achieve self-sufficiency. These services include: temporary cash assistance (TCA), Supplemental Nutritional Assistance Programs (SNAP), medical assistance (MA), welfare avoidance grants, and child care subsidies. Self sufficiency is described as assisting participants with resources to ensure independence through gainful employment, enrolling in school, or training that will lead to gainful employment.

Strategies

- Provide temporary assistance to families when resources do not fully address the family’s needs.
- Prepare program participants for independence through work.
- Engage partners that can assist in resolving barriers to sustained employment such as child care and transportation.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
TCA Total Caseload	285	411	348	348
TCA Work eligible cases	160	261	211	211
Average number of individuals in SNAP per month	16,616	19,539	18,078	16,586
Amount of SNAP benefits paid out (in millions)	\$1.90	\$3.12	\$2.54	\$1.96
Federally mandated work participation rate for work-eligible TCA recipients	50.0%	50.0%	50.0%	50.0%
Outcome				
Total Job Placement	206	206	206	206

Total Job Placement



The Family Investment Administration was seeing a decline in Snap and TCA application prior the pandemic. This decline in TCA cases, impacted the work eligible cases and resulted in a lower requirement for the state. We were able to meet our mandated participation rate for the 6 months leading up to the pandemic. The pandemic and resulting closure of businesses resulted in an increase in both SNAP and TCA cases. Further, work requirements were lifted due to pandemic. We anticipate that the case loads will remain high for FY22 even as the pandemic’s impact lessens on the job market as it is anticipated there will be some delay in job recovery.

*Social Services***Summary of FY 2022 Budget Changes****General Fund**

2021 Council Approved	650,090
Same Level of Service	1,713
New Programs/Initiatives - Background Investigator (1.0 FTE)	46,126
Contingent Positions Pay Increase	20,422
2022 Council Approved	718,351

Social Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	588,586	650,090	650,090	718,351	68,261	10.5%
Department of Social Services	588,586	650,090	650,090	718,351	68,261	10.5%
Grants Fund	0	0	0	0	0	N/A
TOTAL	588,586	650,090	650,090	718,351	68,261	10.5%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Personnel Costs	226,406	288,758	288,758	311,032	22,274	7.7%
General Fund	226,406	288,758	288,758	311,032	22,274	7.7%
Contractual Services	360,963	359,996	359,996	406,127	46,131	12.8%
General Fund	360,963	359,996	359,996	406,127	46,131	12.8%
Expense Other	1,217	1,336	1,336	1,192	-144	-10.8%
General Fund	1,217	1,336	1,336	1,192	-144	-10.8%
TOTAL	588,586	650,090	650,090	718,351	68,261	10.5%

Personnel Summary	FY2020	FY2021	FY2022	FY2021 vs FY2022	
	Approved	Approved	Approved	Number	%
Authorized Personnel	1.00	1.00	1.00	0.00	0.0%

Community Services

University of Maryland Extension

Mission Statement

The University of Maryland Extension (UME) contributes to the well-being of Howard County residents by increasing economic prosperity, improving environmental quality and enhancing the quality of life.

Department Description & Core Services

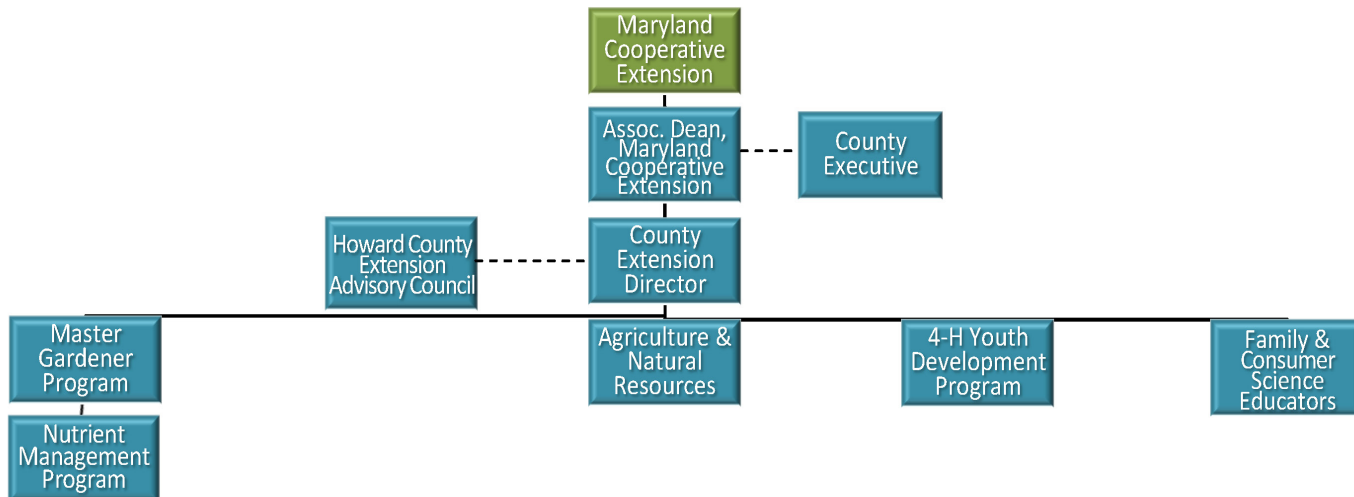
UME brings University of Maryland learning from the campus to our community, family and life. The staff educate youth and adults through the development of life skills, environmental stewardship and healthy lifestyles. The purpose is to provide solutions in the community through timely, research-based educational programs and materials in areas including: agriculture and life sciences, agricultural sciences (i.e. nutrient management, Master Gardeners, Watershed Stewards Academy, pesticide certification), 4-H youth development, nutritional sciences, and consumer sciences (i.e. food safety, financial literacy). Clients include youth, parents, schools, businesses and producers, community agencies and community leaders. These services are provided to clients through classes, seminars, trainings, field demonstrations, print and electronic resources, consultations, and other technology-based education tools.



The University of Maryland Extension is a statewide, non-formal education system within the college of Agriculture and Natural Resources and the University of Maryland Eastern Shore. Among the most popular programs it operates in Howard County are its Master Gardeners program and its Watershed Stewards Academy.

University of Maryland Extension

Division/Program/Bureau Description



4-H Youth Development

4-H is the largest youth development program in the country. This non-formal education program targets youth ages 5 to 18 and teaches them life skills such as leadership, citizenship, public speaking and record keeping. In addition, 4-H incorporates community service activities into programming. Youth are reached through involvement in community clubs, school enrichment programs, after-school programs, the Howard County Fair and camps. This program is supported by many adult volunteers. Howard County has one of the most active 4-H programs in Maryland, which has been in existence since 1917.

Agriculture & Natural Resources

This program provides support and education to assist agricultural producers with responding to the changing face of agriculture in the county and nationally. Programs on topics such as pest management, writing business plans and starting a small farm aim to promote economic prosperity and environmental stewardship. UME also assists producers, free of charge, with writing state-mandated nutrient management plans to reduce pollution locally and in the Chesapeake Bay.

Master Gardeners

Master Gardeners educate residents about safe, effective and sustainable horticulture practices that build healthy gardens, landscapes and communities. Master Gardeners provide educational programs to adults and youth, including in-school presentations and on-site environmental surveys of school grounds. Other programs include: Bay Wise, promoting environmentally sound landscaping practices; composting demonstrations; Grow It - Eat It, a nationally known initiative for encouraging growing food in limited spaces; and Ask the Master Gardener stations at Howard County libraries.

Family & Consumer Sciences

This program assists families and community members with research-based information to make practical, positive lifestyle changes. UME provides educational initiatives on topics such as healthy eating, food safety, healthy homes, financial planning and health insurance planning. Initiatives are provided in workplaces, schools, faith-based organizations and with partnering organizations.

University of Maryland Extension

2021 Accomplishments

- Due to COVID-19 restrictions on in-person programming and activities, UME refocused to virtual programming opportunities including live streaming, video, and other technology solutions.
- Provided virtual Master Gardener presentations through the Howard County Library System. Home visits and community garden work was suspended due to COVID-19 restrictions.
- Developed 103 nutrient management plans for Howard County agricultural producers totaling over 5,000 acres.
- Engaged in new partnerships including Rotary Club of Columbia Patuxent's signature Howard County Stream monitoring Network.
- Partnered with Howard Community College to market and offer WSA certification program.
- Provided virtual programming for youth including a virtual summer camp, entrepreneurial, financial literacy, painting night other enrichment opportunities.
- Provided virtual nutrition educational programs through the HC Library System and 50+ Community Centers including Dining with Diabetes and Fresh Conversations.

2022 Action Plan

- Increase size and advisory responsibilities to the Watershed Stewards Academy (WSA) including participant action projects.
- Increase WSA Master Stewards engagement with communities as a whole to include faith-based organizations, small business owners and schools.
- Improve the business success of women in agriculture through the Annie's Project training and Food for Profit classes in cooperation with the Economic Development Authority.
- Increase 4-H engagement with youth in the North Laurel and Savage area.
- Improve access to local foods in collaboration with Howard County Farmers Markets and the Roving Radish.
- Utilize the 4-H Outreach Assistant, create and develop partnerships with other Howard County Youth Organizations, and other agencies to provide 4-H outreach programming consisting of one time events, multi-session workshops and long-term special interest groups.
- Assist more agricultural producers to comply with the State of Maryland's requirement for agricultural operations to obtain and implement Nutrient Management Plans. The University of MD Extension provides no-cost nutrient management plans for agricultural operations with 8 or more animal units and/or operations that make or exceed \$2,500 gross annual income.
- Increase the skills youth and adults need to manage their money wisely, reduce debt, manage and improve credit, prevent identity theft, and plan for the future.

University of Maryland Extension

Strategic Goals and Measures

Goal - Provide education to county youth in leadership, citizenship and life skills through "learning by doing" programs.

Objective - Increase the participation of youth in 4-H programs across the county.

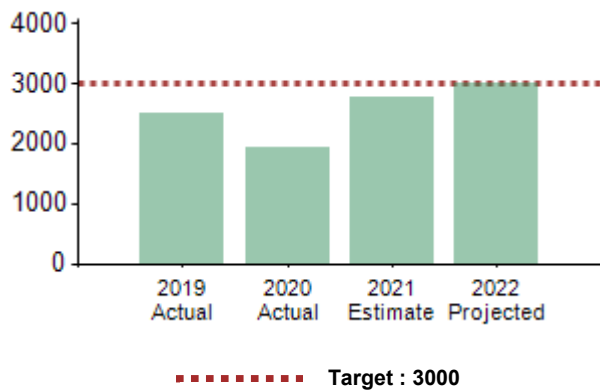
Description of Objective - 4-H is an educational program that utilizes volunteers of the University of Maryland Extension to help youth learn life skills. Youth are reached through involvement in community clubs, school enrichment, after-school programs, camps, etc. 4-Hers who belong to 4-H clubs meet in local communities and members work with club leaders to develop educational plans for the year, which include community service projects, speakers, field trips and learning activities.

Strategies

- Provide community outreach to areas of the county with low participation of youth in the 4-H program.
- Continue outreach to schools and other youth development program collaborators to encourage school enrichment, after-school and specialty programming.
- Continue to provide programs and educational opportunities to engage youth that are not currently enrolled in the 4-H program.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of 4-Clubs	22	23	20	20
Number of 4-H Youth enrolled in 4-H clubs	474	404	375	400
Number of volunteers	230	204	150	150
Amount of volunteer value provided for services to the community	\$439,724.00	\$434,520.00	\$425,000.00	\$425,000.00
Outcome				
Total youth reached by 4-H programs	2,500	1,936	2,750	3,000

Total youth reached by 4-H programs



Since 2015, the total amount of youths enrolled in 4-H programs has significantly increased, due to the availability of afterschool and specialty groups. Based on the positive impact of the program on the county's youth, the department will continue to provide various programs within 4-H in order to increase youth participation.

University of Maryland Extension

Strategic Goals and Measures

Goal - Increase education of homeowners in stormwater management and watershed restoration techniques in order to improve water quality.

Objective - Increase awareness and participation of county residents to implement stormwater management to improve water quality.

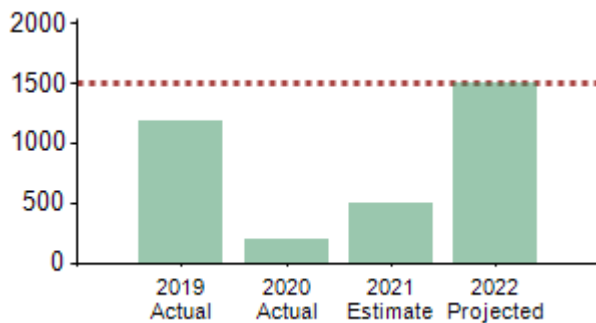
Description of Objective - Private residences make up approximately 60 percent of the county's impervious surfaces. Through the Watershed Stewards Academy, the Extension provides classes and workshops in order to teach homeowners about the importance of stormwater management and projects they can do themselves for their homes. The projects are beneficial to the county as it continues to work to meet the regulations and requirements of the Watershed Implementation Plan.

Strategies

- Continue training Watershed Stewards that will support community leaders to coordinate residential restoration and stormwater outreach.
- Initiate stakeholder involvement in the Hickory Ridge Walkable Watershed Concept Plan for the Patuxent River.
- Initiate promotion into participation of the Howard County new Septic Saver Rebate program.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of County Streams Assessments	10	10	10	40
Number of residents attending events	797	20	150	500
Number of Residential Site Assessments/RG4CW/NSA	112	1	10	30
Amount of volunteer value provided for services to the community	\$85,663.00	\$21,188.00	\$35,000.00	\$80,000.00
Number of Master Watershed Stewards	36	33	48	57
Outcome				
Total number of citizens reached through WSA programs	1,172	200	500	1,500

Total number of citizens reached through WSA programs



..... Target : 1500

The WSA has grown since its early inception in 2013. New community partnerships have been engaged each year. The program benefitted from an outside review which improved volunteer participation and strategic planning. While in-person programming was suspended due to COVID-19 restrictions. Our plan is to return to in-person consultations, meetings and training in the Fall of 2021.

*University of Maryland Extension***Summary of FY 2022 Budget Changes****General Fund**

2021 Council Approved	626,272
Same Level of Service	10,560
2022 Council Approved	636,832

University of Maryland Extension

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	545,146	626,272	612,772	636,832	10,560	1.7%
UMD Extension	545,146	626,272	612,772	636,832	10,560	1.7%
TOTAL	545,146	626,272	612,772	636,832	10,560	1.7%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Personnel Costs	171,362	175,694	175,694	178,815	3,121	1.8%
General Fund	171,362	175,694	175,694	178,815	3,121	1.8%
Contractual Services	367,959	439,418	432,418	446,857	7,439	1.7%
General Fund	367,959	439,418	432,418	446,857	7,439	1.7%
Supplies and Materials	5,825	11,160	4,660	11,160	0	0.0%
General Fund	5,825	11,160	4,660	11,160	0	0.0%
TOTAL	545,146	626,272	612,772	636,832	10,560	1.7%

Personnel Summary	FY2020	FY2021	FY2022	FY2021 vs FY2022	
	Approved	Approved	Approved	Number	%
Authorized Personnel		2.00	2.00	0.00	0.0%

Community Services

Community Service Partnerships

Description

Community Service Partnerships represent County contributions to various groups within the community providing a wide variety of services. Community Service Partnerships are divided into three groups: Arts & Tourism, Civic Organizations and Human Service Grants.

Arts, Tourism & Health

Funding under this category is provided to the Howard County Arts Council, the Howard County Tourism Council and other non-profit organizations that promote arts and tourism. Funding is also provided to support organizations involved with improving health throughout Howard County. These funds are used to support various arts/cultural programs and organizations within the County and several art/cultural institutions in Baltimore, as well as the promotion of tourism in Howard County.

Civic Grants

Funding under this category is provided to support agencies within the community involved in a variety of activities.

Human Service Grants

Human Service agencies providing services to those experiencing homelessness, domestic violence, those who have intellectual and developmental disabilities, those who are aging and many other nonprofits serving Howard County are funded under this category. These grants are managed by the Community Service Partnerships program in the Department of Community Resources and Services. CSP grants are divided into seven categories:

- Food/Shelter (F/S) – temporary, emergency interventions of food and housing for individuals and families in need.
- Crisis Intervention (CI) – emergency interventions in situations where an individual’s or family’s immediate health, housing or safety may be at risk.
- Health (H) – medical care, mental health counseling, or other therapeutic care and support to individuals and families that could not otherwise access services.
- Access/Advocacy (A/A) – assistance which affords vulnerable populations greater access to mainstream services and efforts to educate the community.
- Economic Stability/Opportunity (ES/O) – services that enhance an individual or family’s ability to become or remain economically independent and adequately housed.
- Independent Living (IL) – services which enable individuals and families to live or engage in the community as independently as possible.
- Capacity Building (CB) – human, financial or intellectual resources used to strengthen organizational effectiveness of nonprofit human service agencies.

Community Service Partnerships

Human Service Grants

Accessible Resources for Independence

Provides support and services to individuals with disabilities to empower them to gain the ability to become independent and to sustain independence through self-directed productive lives in the community (A/A, ES/O, IL)

Adaptive Living

Provides housing and support services for adults with physical or mental disabilities. (IL)

Arc of Howard County

Offers respite care to family caregivers and community-based residences for people with disabilities. (H,IL)

Bridges to Housing Stability

Provides transitional housing, case management and housing location services to homeless individuals and families within Howard County Coordinated System of Homeless Services. Provides affordable housing with support program to Howard County low-wage worker families. (ES/O)

Building Families for Children

Provides interventions designed to strengthen families and keep them intact and places children in treatment foster families. (F/S, CI, H, A/A)

Camp Attaway

Focuses on children ages 7-13 with emotional & behavioral disorders who are often underserved by other camp programs. (ES/O)

Community Action Council

Assists low-income residents and families by providing food, housing, energy and emergency assistance. (F/S,CI, ES/O, CB)

Family & Children's Services

Provides services for victims of child abuse and child sexual assault, in-home services for older adults, mental health counseling and case management. (CI,H,ES/O)

FIRN

Enables foreign-born individuals to access community resources and opportunities. (A/A,ES/O)

Gilchrist Hospice

Offers hospice services for terminally-ill residents and support services for family caregivers. (H)

Grassroots Crisis Intervention

Operates 24-hour crisis intervention services and shelter programs for individuals and families. (F/S,CI)

HC Drug Free

Provides substance abuse, education and prevention services (A/A)

Hope Works

Provides comprehensive services to victims of domestic violence and sexual assault. (F/S,CI,H,A/A/I&R)

Howard County Autism Society

Improves access to services by providing information, support and advocacy to individuals and families living with autism. (A/A/I&R)

Human Service Transportation Program

Funding to support nonprofits that provide transportation to seniors and those with disabilities.

Humanim

Offers employment services to students and adults with disabilities. (ES/O)

Korean Community Service Center

Provides support services to newly arrived visitors and immigrants from Korea and other Asian communities. (CI,A/A,ES/O,IL,CB)

Laurel Advocacy & Referral Service

Provides food, advocacy, eviction prevention and utility assistance to homeless and low income residents and families. (F/S, CI, A/A)

Community Service Partnerships

Legal Aid Bureau

Assists low-income persons with civil legal assistance, community education and referrals. (A/A)

Living in Recovery

Provides affordable housing and a supportive environment for persons in recovery from alcohol and/or drug addiction. (ES/O)

MakingChange

Provides financial education and coaching, and management of a Volunteer Income Tax Assistance site. (ES/O)

Maryland Coalition of Families, Inc.

Provides family-to-family peer support and services to families caring for a child with mental health and other behavioral health challenges. (A/A)

Meals on Wheels

Delivers nutritious meals to homebound seniors and adults with disabilities. (ES/O,IL)

Mediation and Conflict Resolution Center

Funding will help expand services at the Center, which promotes peaceful resolution by providing mediation and conflict resolution services, restorative practices, education and training. (ES/O)

National Alliance on Mental Illness

Supports individuals and families living with, and increases community awareness of mental illness. (H,A/A)

National Family Resiliency Center

Assists children and adults cope with relationships throughout the cycle of separation, divorce and remarriage. (CI,H,A/A)

Neighbor Ride

Provides door-to-door supplemental transportation for older adults for medical appointments, recreation and other activities. (IL)

On Our Own

Empowers individuals with behavioral health conditions or other disabilities through peer support programs. (H,A/A,IL)

Plan to End Homelessness

Supports implementation of the County's efforts to end homelessness through flexible financial assistance, housing support and addictions treatment, and service coordination.

Rebuilding Together

Dedicated to providing free home repairs to low-income homeowners. (F/S).

St. John Baptist Church Mentoring Program

Offers mentoring for African American youth from middle and high schools in Howard County.

Supplemental Assistance Fund

Funding addresses unanticipated levels of client need and/or grantees capacity to provide services.

Voices for Children

Supports court-appointed advocates to represent best interests of abused and neglected children in the court system. (A/A,ES/O,IL)

Winter Growth

Operates medical day and wellness day programs for older adults. (H)

Community Service Partnerships

Civic Grants

Chinese American Parents Association

Funding will support the Achieve Success Together program, which provides tutorial assistance to low-income students and facilitates collaboration amongst students from diverse backgrounds to achieve academic success.

Community Ecology Institute

Creates engaging opportunities to develop meaningful connections with the nature in their communities, design community-based projects to benefit the local environment, fostering awareness between ecosystem health and human health, and create opportunities for climate education and change.

Forest Conservancy

Funding provided to the Forestry Board for tree plantings, Natural Resources Careers Camp tuition for students, public outreach and education, and tree identification signs.

Howard Conservancy

Funding supports efforts to preserve land and its legacy for future generations, educate children and adults about the natural world and model responsible stewardship of our environment.

Howard County Historical Society

Supports conservation of artifacts of local significance and exhibition and archival supplies.

Arts, Tourism & Health

African Art Museum of Maryland

Funding will support the preservation and exhibitions of artifacts, outreach and collaboration with other institutions.

Ellicott City Historic District Partnership

Funding will support efforts to preserve and promote historic Ellicott City.

HC Center of African American Culture

Funding provided to continue preservation and conservation of artifacts, conduct educational workshops and to promote the organization.

Howard County Arts Council

Supports the administrative functions of the Howard County Arts Council and includes funding for local arts organizations and several Baltimore arts/cultural institutions.

Howard County General Hospital

Funding will support renovation of the Hospital's emergency room. The renovation will increase capacity, reduce wait times, improve efficiency and patient experience.

Howard County Housing Commission

Funding will support the lease for the Non-Profit Center, which will provide greater access to services for low-income and foreign-born families, enhance coordination among service providers, and improve efficiency.

Patapsco Heritage Greenway

Dedicated to preserving, protecting, interpreting and restoring the environment, history and culture of the Patapsco River Valley.

Sheppard Pratt

Funding to support the design and construction of the Sheppard Pratt at Elkridge Facility.

Tourism Council

Provides funding to promote tourism in Howard County.

Community Service Partnerships

Expenditures	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Expenditures By Fund/Fund Center						
General Fund	11,541,218	11,442,707	11,442,707	10,875,845	-566,862	-5.0%
Community Service Partnerships	4,000	0	0	0	-566,862	-5.0%
TOTAL	11,541,218	11,442,707	11,442,707	10,875,845	-566,862	-5.0%
Expenditures By Commitment Summary						
Contractual Services	11,541,218	11,442,707	11,442,707	10,875,845	-566,862	-5.0%
TOTAL	11,541,218	11,442,707	11,442,707	10,875,845	-566,862	-5.0%
Community Grants						
Arts, Tourism & Health	3,233,212	2,972,696	2,972,696	2,350,834	-621,862	-20.9%
African Art Museum of Maryland	12,000	12,000	12,000	12,000	0	0.0%
Ellicott City Partnership	50,000	50,000	50,000	50,000	0	0.0%
HC Center of African American Culture	42,000	44,100	44,100	46,305	2,205	5.0%
Howard County General Hospital	654,862	654,862	654,862	509,704	-145,158	-22.2%
Howard County Housing Commission	229,473	236,357	236,357	243,448	7,091	3.0%
Local/Regional Arts Grants	890,000	905,500	905,500	905,500	0	0.0%
Other Contractual Services	35,000	0	0	0	0	N/A
Patapsco Heritage Greenway	60,000	60,000	60,000	60,000	0	0.0%
Sheppard Pratt	250,000	0	0	0	0	N/A
Tourism Council	1,009,877	1,009,877	1,009,877	523,877	-486,000	-48.1%
Civic Grants	195,000	255,000	255,000	310,000	55,000	21.6%
Chinese American Parents Association	10,000	0	0	0	0	N/A
Community Ecology Institute	0	0	0	55,000	55,000	N/A
Forest Conservancy	5,000	5,000	5,000	5,000	0	0.0%
Historical Society	180,000	200,000	200,000	200,000	0	0.0%
Howard County Conservancy	0	50,000	50,000	50,000	0	0.0%
Human Service Grants	8,113,006	8,215,011	8,215,011	8,215,011	0	0.0%
CSP - Plan to End Homelessness	1,312,228	1,345,785	1,345,785	1,345,785	0	0.0%
CSP - Supplemental Fund	42,772	169,040	169,040	266,040	97,000	57.4%
CSP- Access & Advocacy	912,274	1,242,845	1,242,845	910,274	-332,571	-26.8%
CSP- Economic Stability	1,347,403	1,264,402	1,264,402	1,262,402	-2,000	-0.2%
CSP- Health Services	615,748	615,748	615,748	615,748	0	0.0%
CSP- Human Service Transit	298,391	0	0	330,571	330,571	N/A
CSP- Independent Living	211,276	211,277	211,277	211,277	0	0.0%
CSP-Capacity Building	197,096	190,096	190,096	189,096	-1,000	-0.5%
CSP-Crisis Intervention	1,449,530	1,449,530	1,449,530	1,449,530	0	0.0%
CSP-Food & Shelter	1,726,288	1,726,288	1,726,288	1,634,288	-92,000	-5.3%
TOTAL	11,541,218	11,442,707	11,442,707	10,875,845	-566,862	-5.0%

Note : Further detail on the Human Service Grant award amounts can be found in the appendix section

Legislative & Judicial

Section V

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Legislative & Judicial

County Council

Mission Statement

The County Council is the legislative branch responsible for adopting and amending local laws with input from the public.

Department Description & Core Services

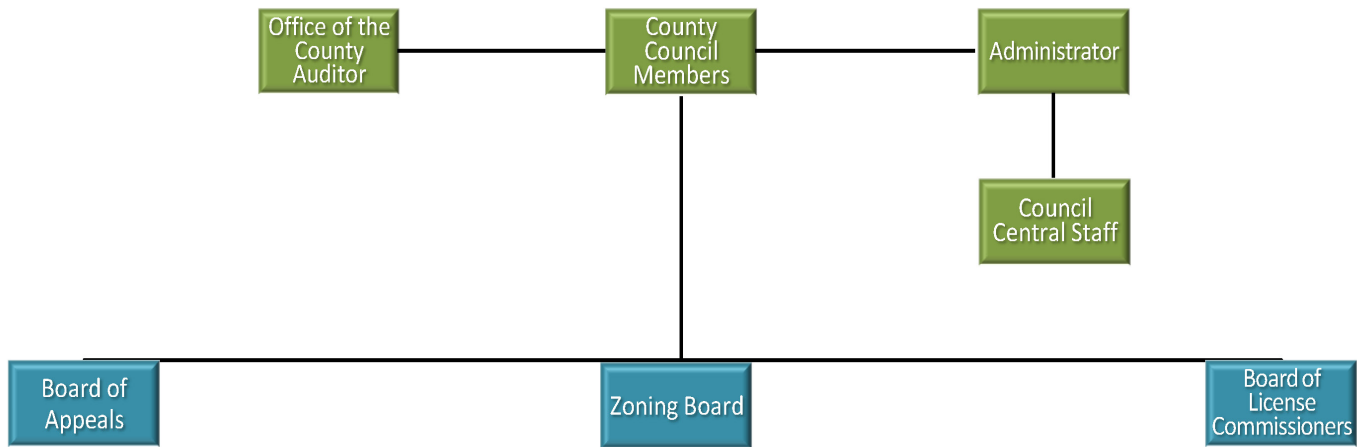
The legislative branch of Howard County Government is divided into five budget centers: the County Council consists of five elected members vested with law making power of the County; the County Auditor is responsible for the annual financial audit of the County and performs oversight and management reviews of the executive branch; the Board of License Commissioners grants and reviews applications for liquor licenses and reviews regulation violations; the Zoning Board hears all requests for rezoning land or other modifications to previously approved plans; and the Board of Appeals hears petitions for conditional uses, variances, petitions related to non-conforming uses and appeals from departmental decisions.



With the assistance of the Department of Technology and Communication Services, during the COVID-19 pandemic, the County Council seamlessly moved to a virtual platform for its legislative sessions, work sessions, and other meetings, and provided an innovative avenue for community input and testimony.

County Council

Division/Program/Bureau Description



Legislature

The Howard County Council is the legislative branch of Howard County under the County Charter. The County Council consists of five members, each elected from one of five separate districts. Council members serve four-year terms. There is a three term limit for Council members. The Council's major responsibility is adopting the laws for Howard County. The Council's law-making powers include general legislation, annual approval and authorization of the County's operating and capital budgets, approval of the tax rate, authorization for the issuance of all County bonds, and approval of all master plans for the physical development of the County.

The Zoning Board

The Zoning Board comprises the members of the Howard County Council and serves as the County's zoning authority. The Board guides the future growth of the County in accordance with a General Plan which is developed to ensure the most beneficial and coherent relationships among the County's residential, nonresidential and public areas. The County's zoning regulations guard the character and social and economic stability of the County.

The Liquor Board

The five County Council Members also sit as the local Board of License Commissioners, more familiarly known as the Liquor Board. Their duties include issuing and revoking licenses to sell alcoholic beverages and assuring adherence to Maryland laws and the County's rules and regulations pertaining to the sale of alcoholic beverages. Applications for liquor licenses are made through the administrative assistant to the Board of License Commissioners.

Council Offices and Central Staff

Constituent service is a primary focus for Council Members and district staff. They assist residents and businesses with accessing public services and resolving problems related to local, state or federal government. The Council Central Staff is responsible for assuring efficient operations of the legislative process; adherence to the Maryland Open Meetings Act, and proper maintenance of the complete legislative record of the Howard County Council. Central Staff also is responsible for researching, preparing, reviewing and analyzing legislative proposals.

County Auditor

The Office of the County Auditor provides an independent review of the effectiveness and efficiency of County departments' operating controls, as well as their compliance to related laws and regulations. At the request of the County Council, the County Auditor reviews proposed legislation for its fiscal impact on County services. The County Auditor ensures that the County Council has the information needed to make decisions that are efficient and cost effective in order to provide the best level of service to the public.

County Council

2021 Accomplishments

- Adopted numerous Emergency Legislative measures to help mitigate the operational and economic impacts of the COVID-19 pandemic.
- Assisted constituents with access to government services and resolution of community and resident needs.
- Enacted numerous pieces of legislation which ensured the financial viability of the County, enhanced public safety, protected the County's natural resources, and improved the overall quality of life of the County's residents and visitors.
- Promoted confidence in government through audits of County Departments.
- Promoted transparency and assured proper use of public funds through fraud investigations.

2022 Action Plan

- Continue to provide and improve upon excellent constituent services and responsiveness to the residents and businesses of Howard County.
- Continue to pass meaningful legislation that improves the quality of life for the residents of Howard County and economic prosperity for the businesses of Howard County.
- Continue to work to ensure that the County is on sound financial footing.
- Support additional resources for all core functions of government, including schools and transportation.
- Analyze legislative proposals for optimal policy outcomes and implementation.
- Perform audits of county departments and review the effectiveness of internal controls and compliance with laws and regulations.
- Monitor and investigate allegations submitted through the Fraud, Abuse and Waste website.
- Review proposed legislation for fiscal impact and analyze the proposed operational and capital budget.

*County Council***Summary of FY 2022 Budget Changes****General Fund**

2021 Council Approved	5,432,234
Same Level of Service	21,767
Restoration of Prior-Year Reductions - Unfunded Positions (2.0 FTE)	116,000
New Programs/Initiatives - Principal Attorney (1.0 FTE)	55,000
2022 Council Approved	5,625,001

County Council

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	4,975,445	5,432,234	5,422,753	5,625,001	192,767	3.5%
Board of Appeals	37,808	82,619	82,578	82,716	97	0.1%
Board of License Comm.	144,496	161,766	161,766	156,891	-4,875	-3.0%
County Auditor	1,422,269	1,577,834	1,565,884	1,647,600	69,766	4.4%
County Council	3,288,039	3,515,981	3,518,491	3,650,301	134,320	3.8%
Zoning Board	82,833	94,034	94,034	87,493	-6,541	-7.0%
TOTAL	4,975,445	5,432,234	5,422,753	5,625,001	192,767	3.5%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Personnel Costs	4,283,935	4,412,977	4,412,977	4,632,922	219,945	5.0%
General Fund	4,283,935	4,412,977	4,412,977	4,632,922	219,945	5.0%
Contractual Services	635,055	929,213	920,982	915,849	-13,364	-1.4%
General Fund	635,055	929,213	920,982	915,849	-13,364	-1.4%
Supplies and Materials	22,931	53,250	52,000	46,250	-7,000	-13.1%
General Fund	22,931	53,250	52,000	46,250	-7,000	-13.1%
Expense Other	33,524	36,794	36,794	29,980	-6,814	-18.5%
General Fund	33,524	36,794	36,794	29,980	-6,814	-18.5%
TOTAL	4,975,445	5,432,234	5,422,753	5,625,001	192,767	3.5%

Personnel Summary	FY2020	FY2021	FY2022	FY2021 vs FY2022		
	Approved	Approved	Approved	Number	%	
Authorized Personnel		38.00	38.00	39.00	1.00	2.6%

Legislative & Judicial

Circuit Court

Mission Statement

The Maryland Judiciary provides fair, efficient and effective justice for all.

Department Description & Core Services

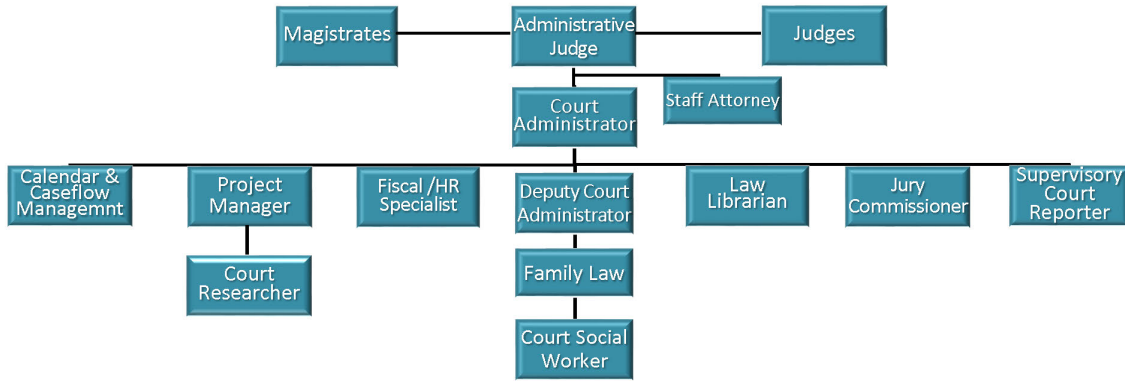
Circuit courts are the highest common law and equity courts of record exercising original jurisdiction within Maryland. Each circuit court has full common law and equity powers and jurisdiction in all civil and criminal cases within the county. Circuit courts also have additional powers and jurisdiction conferred by the Maryland Constitution and by law, except where jurisdiction has been limited or conferred exclusively upon another tribunal by law. The Circuit courts are trial courts of general jurisdiction. Their jurisdiction is very broad but generally covers major civil cases and more serious criminal matters. Circuit courts also may decide appeals from the District Court of Maryland and certain administrative agencies. Circuit courts are grouped into eight geographical circuits. The Circuit Court for Howard County is in the Fifth Judicial Circuit, which also includes Anne Arundel and Carroll counties.



The new Howard County Circuit Courthouse is on schedule to be completed and open in July 2021. Located on Bendix Road, when operational the state-of-the-art facility will usher in a new era of safety, innovation and justice in Howard County.

Circuit Court

Division/Program/Bureau Description



Circuit Court Family Law Assistance Program

The Circuit Court Family Law Assistance Program is awarded a grant by the Maryland Judiciary through the Administrative Office of the Courts. Through the grant, the program provides additional resources for the support and management of family law cases, including divorce, custody, guardianship, children in need of assistance and juvenile delinquency. These resources and programs include scheduling conferences, free legal assistance, mediation, parenting seminars, child custody evaluation, substance abuse evaluation and parent coordination.

Child Support Enforcement

The Court provides resources to adjudicate the establishment of paternity and the establishment, modification, and enforcement of obligations for child and medical support through a cost share program between the federal government (66 percent) and the local government (34 percent). The agreement is managed by the State Department of Human Services Child Support Enforcement Administration and Howard County, acting through the Circuit Court for Howard County.

Land Records

The Land Records Department acts as a custodian for the recording and maintenance of all public records connected to real estate in Howard County. Our research room is open to the public. Information is obtained by self-research and copies are readily available for a fee. The Clerk's Office is prohibited by law from providing legal assistance or performing title searches.

Business License Department

The License Department at the Circuit Court for Howard County is responsible for issuing State of Maryland Business Licenses for businesses located in Howard County.

Circuit Court

2021 Accomplishments

- Finalized design of the new courthouse and worked with our P3 partners to continue construction. The project is proceeding according to its timeline and major construction should be completed by April 2022. Our move in date remains the weekend of July 4, 2022.
- Adjusted policies and procedures to comply with COVID-19 restrictions. The Court, with assistance from the County, has installed plexiglass barriers in courtrooms and at employee work stations to protect patrons and employees of the Court. Additional hand sanitizing units were installed, and entry protocols established and enforced.
- Equipped the Court's largest ceremonial courtroom to allow jury trials with social distancing. The Howard County Health Department and Facilities Department assisted the Court in the design, installation and furniture movement necessary to distance jurors, attorneys, parties and courtroom staff. The Court purchased special headsets to allow bench conference communication without the necessity of "approaching the bench". Hearing impaired equipment was also modified to allow jurors to communicate with attorneys and the judge while maintaining social distance.

2022 Action Plan

- Move in to the new courthouse and coordinate with entities to ensure a smooth transition.
- Ensure the public can enter the new courthouse and navigate their surroundings easily and without confusion.
- Hear backlog of cases created by COVID-19 restrictions. These include multi-day bench trials and jury trials. The new courthouse will allow us to improve social distancing and hold more trials. During FY22 the Court will address the increase in pending cases with excess dockets and early resolution mechanisms.
- Use the expanded Court's Family Law Grant position to further develop the Court's processing and monitoring of guardianship cases.

Circuit Court

Strategic Goals and Measures

Goal - Review and enhance access to justice for all users of the judicial system.

Objective - Increase or maintain the percentage of cases disposed of within the applicable compliance standard time frame.

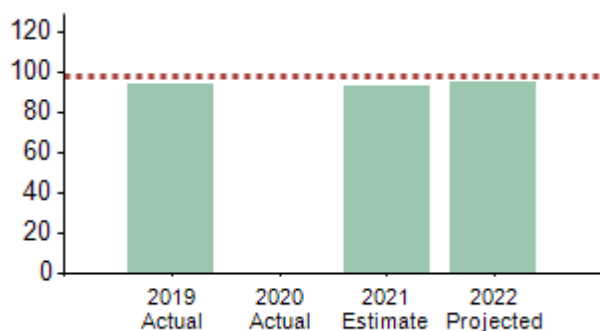
Description of Objective - Completing cases within case time standards supports timely and efficient case processing, improves confidence in the judiciary and improves access to justice. Any unnecessary delay in a court case can lead to witness unavailability, fading memories and lack of closure. The judiciary begins measuring a case’s compliance with time standards at filing or arraignment and stops measuring at disposition. Disposition is the verdict in a criminal case and the signing of a judgment and case closure in a civil case. If cases are extended beyond reasonable time limits, the quality of justice provided to the public is diminished.

Strategies

- Utilize technology and the court's Calendar & Caseflow Management Office (CCMO) to coordinate and manage case assignment and scheduling.
- Train child support staff in case management techniques to enhance timely scheduling of cases.
- Ensure that cases referred to alternative dispute resolution that do not settle are automatically scheduled for a trial date.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Outcome				
Percent of criminal cases that reach disposition within 180 days	93.5%		93.0%	95.0%
Percent of civil domestic cases that reach disposition within 365 days	99.6%		99.0%	99.0%
Percent of juvenile delinquency cases that reach disposition within 90 days	98.0%		98.0%	98.0%
Percent of civil non-domestic cases that reach disposition within 548 days	98.8%		98.0%	98.0%

Percent of criminal cases that reach disposition within 180 days



..... Target : 98

Due to the COVID-19 pandemic, the judiciary limited court operations. Limited in-person hearings were conducted in 2020. Case time standards were suspended in order for the courts to process emergency matters. The court developed a new process to conduct hearings remotely. The court is hearing as many cases as practicable, virtually. In FY22, the court will continue to conduct virtual hearings. Complex matters including jury trials will resume in-person. Please note, the FY20 data collected from the State has been suspended due to COVID-19.

Circuit Court

Strategic Goals and Measures

Goal - Be responsive and adaptable to the legal needs of the community.

Objective - Increase the number of people utilizing the Court's free legal assistance program.

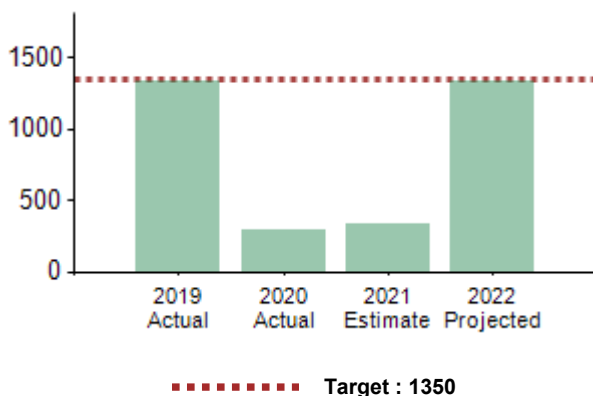
Description of Objective - The free legal assistance program utilizes donated hours from the family law bar to encourage attorneys to volunteer. Volunteer attorneys do not provide representation, but are available to answer questions and assist with selecting and completing various legal documents. The Civil Law Center and the Family Law Assistance Program are reaching maximum capacity on Monday, Tuesday and Wednesday mornings. The court has added two additional Fridays each month to the Family Law Assistance Program in order to meet additional need. The court's caseload continues to increase, which makes scheduling/assignment increasingly difficult. The 10-year case filing trend depicts a steady upward trend. The need for free legal assistance grows with the increase in case filings.

Strategies

- Survey the Howard County Bar for additional volunteers to cover two Fridays per month.
- Offer training sessions to attorneys on topics such as mediation and enhance the provision of classes to the public in self-representation and guardianship requirements.
- Enhance efforts to publicize the additional availability of free legal assistance programs utilizing both electronic media and the distribution of fliers.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Outcome				
Number of litigants served by free legal assistance programs	1,331	291	330	1,340

Number of litigants served by free legal assistance programs



Due to the COVID-19 pandemic, the judiciary reduced its operations including in-person services in 2020. The reduction of operations was implemented to prevent the spread of COVID-19. Limited in-person hearings were conducted, and when the court was able to identify and implement safety measures, in-person services were reinstated. The court will continue to offer limited free legal assistance to meet the needs of the community.

*Circuit Court***Summary of FY 2022 Budget Changes****General Fund**

2021 Council Approved	3,129,411
Same Level of Service	84,691
2022 Council Approved	3,214,102

Circuit Court

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	3,091,131	3,129,411	3,121,273	3,214,102	84,691	2.7%
Circuit Court	3,091,131	3,129,411	3,121,273	3,214,102	84,691	2.7%
Program Revenue Fund	34,795	125,000	125,000	125,000	0	0.0%
Circuit Court	34,795	125,000	125,000	125,000	0	0.0%
Grants Fund	423,838	507,769	500,581	604,655	96,886	19.1%
Circuit Court	423,838	507,769	500,581	604,655	96,886	19.1%
Trust And Agency Multifarious	44,879	82,000	82,000	100,000	18,000	22.0%
Circuit Court	44,879	82,000	82,000	100,000	18,000	22.0%
TOTAL	3,594,643	3,844,180	3,828,854	4,043,757	199,577	5.2%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Personnel Costs	3,228,896	3,268,249	3,269,461	3,437,618	169,369	5.2%
General Fund	2,824,436	2,808,724	2,819,436	2,912,740	104,016	3.7%
Grants Fund	404,460	459,525	450,025	524,878	65,353	14.2%
Contractual Services	246,406	367,790	357,240	374,511	6,721	1.8%
General Fund	191,693	198,876	187,026	180,037	-18,839	-9.5%
Grants Fund	19,918	43,914	45,214	69,474	25,560	58.2%
Program Revenue Fund	34,795	125,000	125,000	125,000	0	0.0%
Supplies and Materials	74,462	112,535	106,547	136,508	23,973	21.3%
General Fund	75,002	78,205	71,205	76,205	-2,000	-2.6%
Grants Fund	-540	4,330	5,342	10,303	5,973	137.9%
Trust And Agency Multifarious	0	30,000	30,000	50,000	20,000	66.7%
Expense Other	44,879	95,606	95,606	95,120	-486	-0.5%
General Fund	0	43,606	43,606	45,120	1,514	3.5%
Trust And Agency Multifarious	44,879	52,000	52,000	50,000	-2,000	-3.8%
TOTAL	3,594,643	3,844,180	3,828,854	4,043,757	199,577	5.2%

Personnel Summary	FY2020	FY2021	FY2022	FY2021 vs FY2022		
	Approved	Approved	Approved	Number	%	
Authorized Personnel		32.40	33.00	33.60	0.60	1.8%

Legislative & Judicial

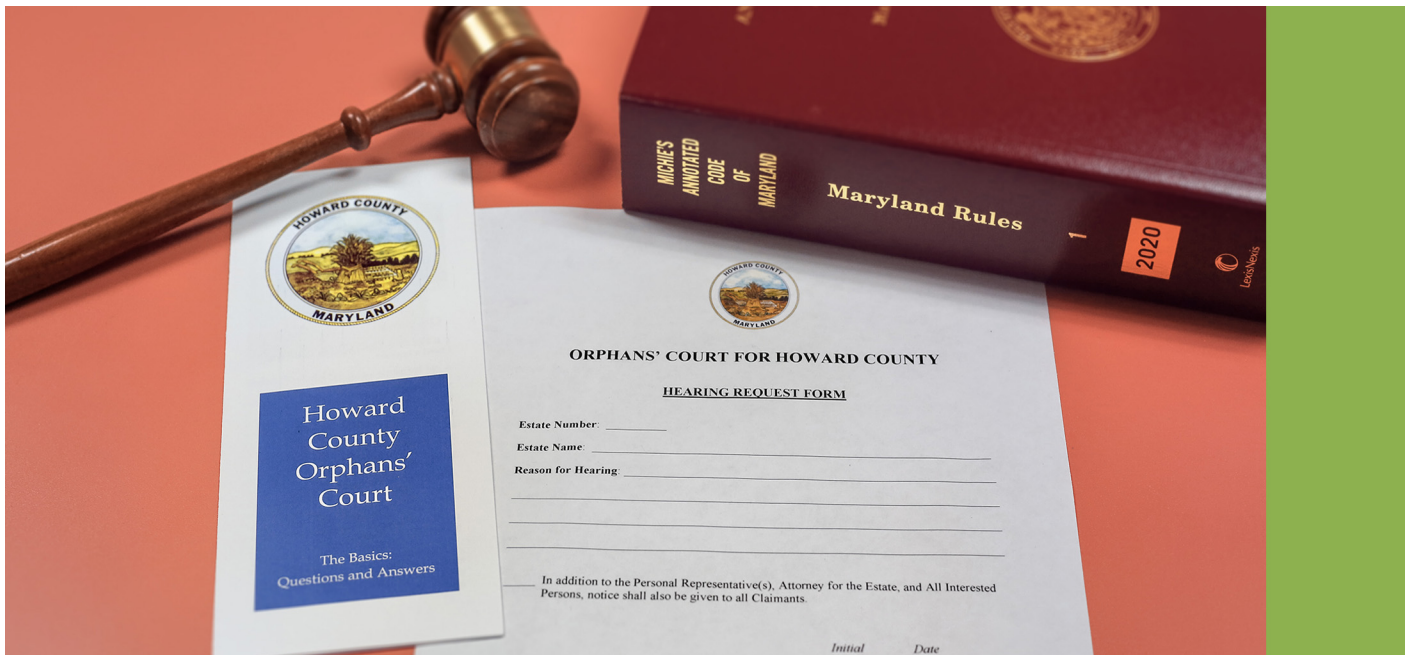
Orphans' Court

Mission Statement

The Orphans' Court seeks to administer estates efficiently and accurately, resolve disputes, and ensure the validity of wills. Further, The Court oversees the probate process and guardianship proceedings by providing impartial, just and timely resolutions in accordance with Maryland law.

Department Description & Core Services

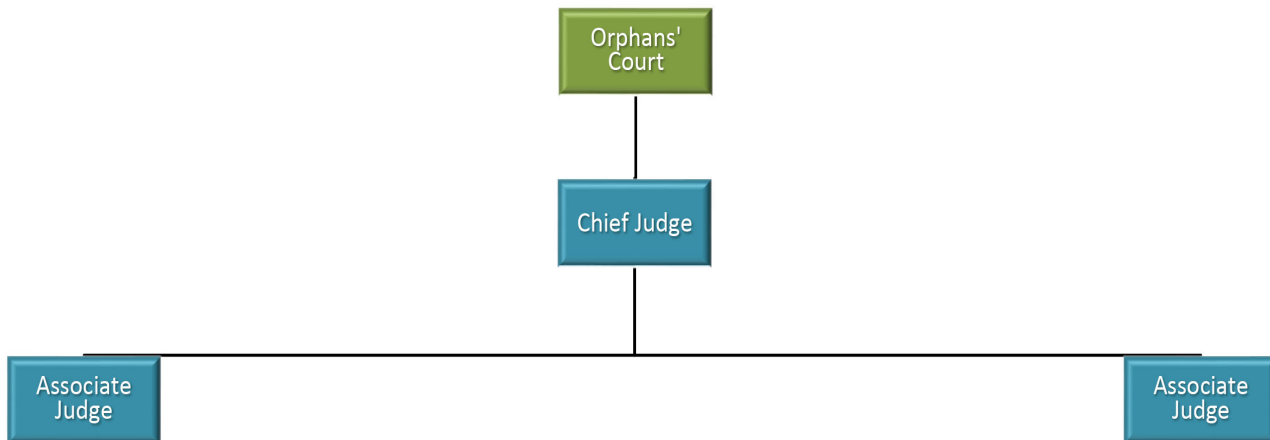
In accordance with Maryland's Constitution, Howard County elects a three judge panel every four years. Judges preside over hearings and make rulings addressing contested probate matters that arise in administration of estates. Judges also review and approve probate estates (including accounts and fees), guardianship cases, and the appointment of personal representatives or special administrators.



Orphans' Court judges preside over hearings and make rulings in contested probate matters that arise in the administration of estates. The Orphans' Court advocates for the wishes of decedents, ensures the authenticity of wills, and provides impartial, just, and efficient resolutions within the framework of the law.

Orphans' Court

Division/Program/Bureau Description



Orphans' Court

The Orphans' Court is the state's probate court that supervises the handling of some estates of people who have died – with or without a will – while owning property in their sole name. It also has jurisdiction over guardianships of property of minors.

A person who dies is known legally as a “decendent.” When a decedent owned property that did not otherwise pass to a beneficiary as a result of operation of law, such as jointly owned property or property held in trust, an estate must be opened. The estate might consist of a car, boat, jewelry, heirlooms, cash, bank accounts, stocks, bonds, various types of business interests or real estate. The value of the estate may be just a few hundred dollars or it may be several million dollars. When a decedent dies owning assets that do not otherwise automatically pass to the decedent's beneficiaries or heirs, Maryland laws provide for an orderly process to transfer those assets (sometimes referred to as “the probate proceedings”).

Orphans' Court judges are responsible for approving administration accounts, ensuring that legitimate claims of creditors are satisfied, making sure that only appropriate payments are made from estate assets and that distributions are made to the proper beneficiaries or heirs. They also approve the distribution of personal representative's commissions and the payment of attorney fees, act on petitions, hold hearings, and issue orders.

Orphans' Court

2021 Accomplishments

- Held 39 hearings and signed 948 orders.
- Continued open process for selecting attorneys to serve as personal representatives.
- Sent 2 judges to participate in leadership positions on state-wide organizations/committees.
- Sent 2 judges to participate in the virtual Conference of the National College of Probate Judges.
- Sent all 3 judges to participate in a state-wide conference.
- Attended a minimum of 20 hours of judicial education per judge and 1 judge attended training on Elective Share.
- Successfully held hearings remotely due to the pandemic.
- Hired an administrative assistant to assist with increasing workload.
- Prepared for moving to the new courthouse scheduled in July 2021.

2022 Action Plan

- Continue involvement in state-wide committees, organizations, and conferences.
- Update open process for selecting attorneys to serve as personal representatives.
- Continue to participate in national conferences.
- Implement Mediation (ADR) Program, which is a cost effective alternative to litigation that may save disputing families money and preserve family units. It also enhances judicial economy when settlement agreements are reached.
- Continue participation in the Howard County Public School System's Intern/Mentor Program. Interns help the court by completing routine tasks for the judges. In turn, the interns learn about probate issues and the workings of the court.
- Attend a minimum of 20 hours of judicial education per judge.
- Set up operations in the new courthouse.

Orphans' Court

Strategic Goals and Measures

Goal - Render fair and sound decisions that will be upheld if appealed by diligently reviewing and approving all estate filings in a timely manner.

Objective - Ensure less than 1 percent of orders are overturned on appeal.

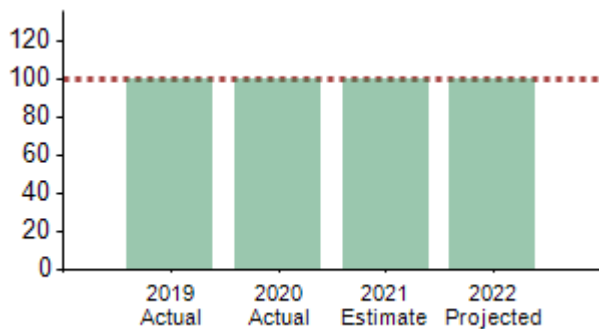
Description of Objective - The Orphans' Court workload is related directly to estate filings. Parties have the ability to appeal the decision to a higher court and it is the objective of the Orphans' Court that its decisions are upheld. Since 2011, there have been no Orphans' Court rulings that have been overturned.

Strategies

- Sign orders approving estate accounts, personal representative appointments, and all other necessary estate orders to ensure timely closures of estates.
- Stay up-to-date with new laws that affect the probate process.
- Monitor the participation of judges in continuing education classes.
- Participate on state committees concerning the Orphans' Court.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of orders signed	1,094	948	990	1,100
Number of judicial education classes attended per judge.	4	4	4	4
Number of hearings held	85	39	66	100
Percentage of successful orders that were not overturned by a higher court.	100.0%	100.0%	100.0%	100.0%

Percentage of successful orders that were not overturned by a higher court.



..... Target : 100

Since 2015, there have been no Orphan's Court orders that have been overturned by a higher court. The Orphan's Court workload is related directly to estate filings. Parties have the ability to appeal the decision to a higher court and it is the objective of the court that its decisions are upheld.

*Orphans' Court***Summary of FY 2022 Budget Changes****General Fund**

2021 Council Approved	87,453
Same Level of Service	11,557
State Mandated Increase to Judges Salary	6,000
2022 Council Approved	105,010

Orphans' Court

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	59,766	87,453	79,774	105,010	17,557	20.1%
Orphans Court	59,766	87,453	79,774	105,010	17,557	20.1%
TOTAL	59,766	87,453	79,774	105,010	17,557	20.1%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Personnel Costs	54,513	78,619	74,621	95,495	16,876	21.5%
General Fund	54,513	78,619	74,621	95,495	16,876	21.5%
Contractual Services	3,780	6,174	2,743	6,175	1	0.0%
General Fund	3,780	6,174	2,743	6,175	1	0.0%
Supplies and Materials	1,473	2,660	2,410	3,340	680	25.6%
General Fund	1,473	2,660	2,410	3,340	680	25.6%
TOTAL	59,766	87,453	79,774	105,010	17,557	20.1%

Legislative & Judicial

State's Attorney

Mission Statement

The mission of the State's Attorney's office is to safeguard our community through the effective prosecution of crime, while seeking justice within the bounds of the law. Our office is committed to accountability and transparency on all fronts. We believe in preserving the dignity of victims and their families as we strive to create a safer community for everyone.

Department Description & Core Services

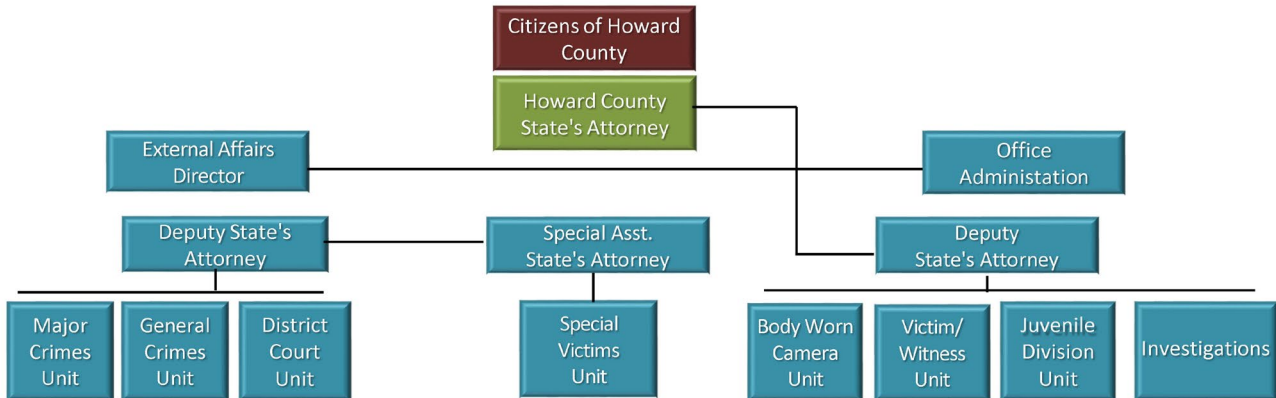
The State's Attorney's Office is responsible for prosecuting all criminal cases before the Circuit, District and Juvenile Courts in Howard County. The agency partners with other entities, including the Police Department, Howard County School system, Howard County Sheriff's Department, Department of Juvenile Services, Howard county Detention Center and others with the same goal of combating crime in Howard County.



Howard County State's Attorney Rich Gibson speaks at a news conference announcing the funding of body-worn cameras for the County's law enforcement officers. The State's Attorney Office will need 13 new positions to manage the workload for cases with video footage, out of the approximately 11,000 total cases handled by the office.

State's Attorney

Division/Program/Bureau Description



Circuit Court Division

This Division is primarily responsible for prosecution of felony cases which include violent and property crimes, as well as domestic violence crimes committed against children and family members. This Division also handles the prosecution of misdemeanor cases for which a jury trial has been prayed. Additionally, the Circuit Court Division is responsible for presenting cases to and advising the Grand Jury. This Division consists of three units, Major Crimes Unit, Special Victims Unit and General Crimes Unit.

Juvenile Court Division

The Juvenile Court Division screens cases forwarded for prosecution by the Department of Juvenile Services. This Division is responsible for preparing Juvenile Petitions and prosecuting these cases before the Juvenile Masters.

District Court Division

The District Court Division screens and prosecutes misdemeanor cases involving criminal and serious traffic matters. This Division meets with citizen complainants and further investigates cases in which citizens have brought charges through the commissioner process. Liaisons are assigned from this Division to the Howard County Public School System and Clifton T. Perkins Hospital.

Child Advocacy Grant

The Child Advocacy Grant provides funding for a Victim Service Liaison for cases out of the Child Advocacy Center (The Listening Place or the CAC). The Victim Service Liaison provides crisis intervention service, information and referrals to victims of child abuse and all sexually based crimes, as well as to their families. In addition, the liaison provides court accompaniment for the victims.

Domestic Violence Legal Assistant Grant

The Domestic Violence Legal Assistant Grant provides funding for a Legal Assistant designated to assist prosecutors by working solely in the preparation of domestic violence cases. The Legal Assistant helps in obtaining police reports and medical records, as well as requesting subpoenas and conducting legal research. Several of the recommendations made have been implemented to make our County safer for its citizens.

State's Attorney

2021 Accomplishments

- Continued to handle a large volume of approximately 11,000 District, Circuit and Juvenile court cases during the COVID-19 Pandemic.
- Partnered with organizations/associations such as Howard County Council's Racial Equity Task Force, MD State Bar Association, Howard County Opioid Crisis Community Council, Maryland State's Attorney's Association, Police Training and Standards Commission, Howard County Domestic Violence Fatality Review Team, American Bar Association's Criminal Justice Section, NAACP National and Howard County Chapter, Boys and Girls Club - National, Howard County Bar Association's Criminal Law Section.
- Testified in Annapolis on various bills being presented by the MD Legislature.
- Attended community events and actively participated in virtual forums with Howard County Public Schools, local non-profit organizations, neighborhood associations and legislative committees.
- Served as a guest speaker, panel judge or legal expert at nearly 65 events throughout the year along with other staff from the office. A partial list includes the following: African American Community Roundtable of Howard County, Warning Mitchell Law Society, HC DrugFree's Drug Takeback Event, Blessing Bags for Grassroots, Toys for Tots, Handmade with Love, League of Women Voters, Indian Cultural Assoc., Thurgood Marshall Democratic Club, PFLAG of HC, HC Public Safety Townhall, Mock Trial Competition, League of Korean Americans in HC.

2022 Action Plan

- Be accessible to the community and provide insight on legal matters pertaining to our office and/or topical issues of discussion.
- Continue to build on virtual and digital practices to streamline and improve services for the community.
- Advocate for legislative measures that minimize any negative impact to our office, while also supporting fair and justice outcomes for victims of crime.
- Launching the new LEAD program which is a voluntary pre-booking diversion program that allows officers to redirect low-level offenders who are experiencing addiction, untreated mental illness or homelessness to community-based behavioral health services, instead of jail and prosecution. LEAD not only diverts individuals from the criminal justice system, but it also treats mental illness and substance use as a public health issue and not as a crime.
- Exploring applicable law enforcement diversionary programs that provide ways for individuals who have broken the law to be held accountable without disrupting their ability to lead productive lives and contribute to their community.
- Create a Body Worn Camera Unit to comply with the new statewide mandate. Members of this unit will receive training to handle processing of data for discovery.

State's Attorney

Strategic Goals and Measures

Goal - To work collaboratively with our law enforcement partners to prosecute crimes on behalf of the state in a fair and just manner, protect the rights of victims/witnesses of crimes and improve community safety by reducing the crime rate.

Objective - Promote the fair and impartial administration of justice, improve the effectiveness of law through legislation and litigation, and assist in the prevention of crime by working with community service partners to help improve the quality of life in Howard County.

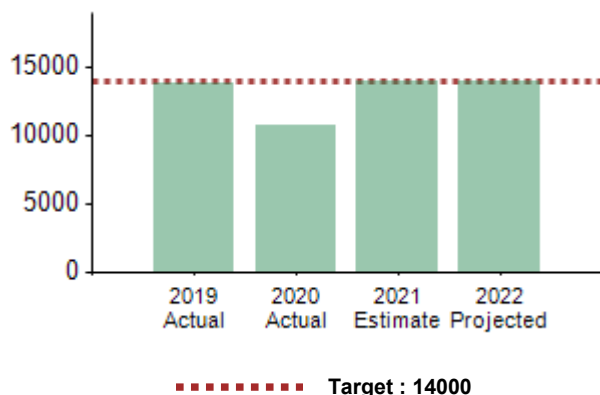
Description of Objective - The State’s Attorney’s Office prosecutes criminal cases initiated in Howard County. On any given day, the criminal docket is comprised of assault cases, possession of drugs or alcohol, theft, DUI, harassment, stalking and malicious destruction of property. The Office is dedicated to protecting the fair and ethical pursuit of justice and safeguarding victim’s rights.

Strategies

- Increase the level of community involvement by engaging in county-wide services and attending public events.
- Enhance technological advances to provide more efficient resources to the public.
- Grow our partnership and cooperation with other departments and agencies within the county to solidify communication and support of each other.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Total Criminal Circuit Court cases	1,196	632	1,200	1,200
Total Circuit Court Indictments	458	223	460	460
Total District Court cases	13,854	10,620	14,000	14,000
Number of total Juvenile cases reviewed	776	528	800	800
Number of total Juvenile Adjudications	248	179	250	250
Total number of cases to be tried in District Court	1,164	826	1,170	1,170
Number of citizens initiated cases	257	230	300	300

Total District Court cases



The total number of District Court cases have dropped. This may be due to the pandemic, less traffic on the roads, and some cases being rescheduled to a later time. We are working in the community to educate the public about issues related to opiate addiction including how to obtain treatment, how to prevent fatal overdoses, and how to avoid addiction. We are working with Howard County School System on how to combat truancy. We continue to work with law enforcement and public and private stakeholders to improve coordination of efforts related to individuals who require mental health treatment.

State's Attorney

Summary of FY 2022 Budget Changes

General Fund	
2021 Council Approved	9,130,691
Same Level of Service	164,544
Restoration of Prior-Year Reductions - Unfunded Positions (1.0 FTE)	81,781
New Programs/Initiatives - Body Worn Cameras (13.0 FTE and software) <i>A portion of the funding for personnel costs (\$202,867) is held outside of the State's Attorney budget in non-departmental contingency reserve pending County Council approval</i>	185,564
2022 Council Approved	9,562,580

State's Attorney

Expenditures by Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	8,863,623	9,130,691	8,927,244	9,562,580	431,889	4.7%
States Attorney	8,863,623	9,130,691	8,927,244	9,562,580	431,889	4.7%
Grants Fund	113,492	125,424	125,424	125,424	0	0.0%
States Attorney	113,492	125,424	125,424	125,424	0	0.0%
TOTAL	8,977,115	9,256,115	9,052,668	9,688,004	431,889	4.7%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Personnel Costs	8,125,634	8,453,393	8,303,471	8,867,288	413,895	4.9%
General Fund	8,012,142	8,327,969	8,178,047	8,741,864	413,895	5.0%
Grants Fund	113,492	125,424	125,424	125,424	0	0.0%
Contractual Services	733,401	698,517	644,992	714,723	16,206	2.3%
General Fund	733,401	698,517	644,992	714,723	16,206	2.3%
Supplies and Materials	77,026	62,500	62,500	68,540	6,040	9.7%
General Fund	77,026	62,500	62,500	68,540	6,040	9.7%
Expense Other	41,054	41,705	41,705	37,453	-4,252	-10.2%
General Fund	41,054	41,705	41,705	37,453	-4,252	-10.2%
TOTAL	8,977,115	9,256,115	9,052,668	9,688,004	431,889	4.7%

Personnel Summary	FY2020	FY2021	FY2022	FY2021 vs FY2022	
	Approved	Approved	Approved	Number	%
Authorized Personnel	77.85	75.95	88.95	13.00	17.1%

Legislative & Judicial

Sheriff's Office

Mission Statement

It is the mission of the Howard County Sheriff's Office to provide judicial enforcement and physical security for the Circuit Court, to provide a variety of quality services for citizens, and to assist federal, state, and local law enforcement agencies in maintaining law and order in Howard County.

Department Description & Core Services

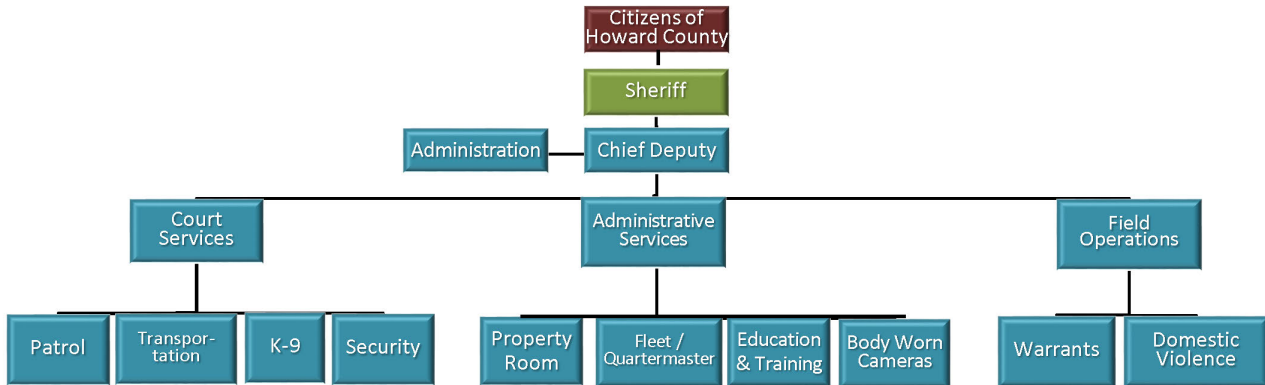
The Sheriff's Office provides services for the various courts in the judicial system including serving all arrest warrants and papers issued by the Howard County Circuit Court and selected District Court papers. Deputies provide security in and around the Circuit Court and transport inmates from the Detention Center to in-county and out-of-county court appearances. The Sheriff's Office is also responsible for all fugitive extraditions, landlord tenant disputes, evictions and service of domestic violence protective and peace orders.



Despite the challenges presented by the COVID-19 pandemic, the Howard County Sheriff's Office visited several community groups as part of National Night Out. This annual event promoted police-community partnerships and neighborhood camaraderie.

Sheriff's Office

Division/Program/Bureau Description



Sheriff's Staff

The Sheriff's staff provides all administrative, management and fiscal support for the entire office.

Court Services

Court Services provides security for Circuit Court, including deputies in courtrooms for safety, metal detector and x-ray machine, transport of prisoners for Circuit and District Courts and out-of-county transport, staffing of lock-up in Circuit and District Courts, and service of all civil and criminal processes.

Field Operations

Field Operations provides service of civil and criminal warrants from Circuit and District Courts, service of domestic violence protective orders and peace orders, Court security at domestic violence hearings, and other various criminal enforcement activities.

Administrative Services

Administrative Services provides landlord tenant posting of late rents and eviction notices, evictions and foreclosures as ordered by the Court, service of writs of execution, sales of real and personal property as ordered by the Court, in-service training for sworn personnel as required by the Maryland Police/Corrections Training Commission, a K-9 handler for explosive detection, and the office quartermaster.

Sheriff's Office

2021 Accomplishments

- Finalized future staffing needs for the new Circuit Courthouse scheduled for completion in 2021.
- Trained staff on the new records management system, Central Square.
- Recruited additional staff to prepare for the new Circuit Courthouse scheduled to open in FY22.
- Provided deputies with alternative weapons with less lethal force.

2022 Action Plan

- Implement state mandated Body Worn Camera (BWC) Unit. This unit will strengthen police accountability by documenting encounters between deputies and the public, ensure transparency, and improve community relations.
- Expand partnering relationship with Howard County Police and all jurisdictions.
- Monitor over-time to ensure hours remain within established limits.
- Fill 9 new security and technology positions to ensure security demands are met at the new Circuit Courthouse, which is scheduled to open in July 2021.

Sheriff's Office

Strategic Goals and Measures

Goal - Provide enforcement and physical security for the courts to protect all involved in judicial proceedings.

Objective - Provide effective security at the circuit courthouse.

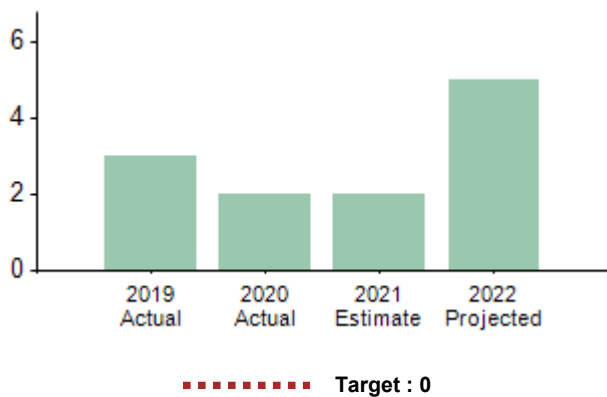
Description of Objective - Deputy Sheriffs are assigned to the courts to ensure safe and orderly proceedings. Circuit Court security duties include protection of all judges, employees, those with business before the courts, the public and prisoners, and security patrol of, in, and around the building, parking enforcement, transporting prisoners, and other duties as they arise.

Strategies

- Conduct Courthouse entrance checks utilizing x-ray and metal detectors.
- Perform security camera checks for any unwanted behavior.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of court sessions held	1,449	1,402	1,164	1,449
Number of hours deputies spent in court	8,750	6,701	9,486	10,156
Number of prisoners in lockup	2,452	1,054	1,650	1,990
Outcome				
Number of reportable security incidents that occur at the courthouse	3	2	2	5

Number of reportable security incidents that occur at the courthouse



The Sheriff's Office plans to limit the number of incidents that occur in the courthouse through continued use of sufficient qualified staff, technology, and adequate facilities and services. It is important to note that security incidents are usually minor in nature, such as a fall or disorderly conduct.

Sheriff's Office

Strategic Goals and Measures

Goal - Provide the best services to the citizens of Howard County to keep all safe.

Objective - Serve warrants and protective/peace orders in a timely manner.

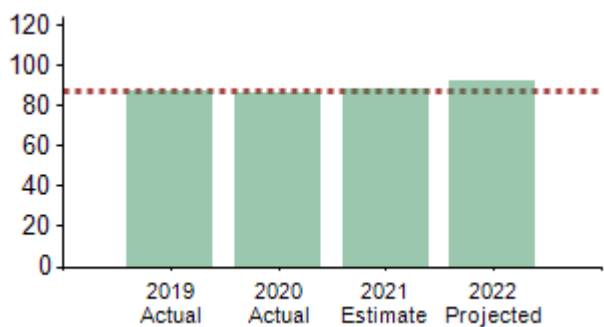
Description of Objective - The Sheriff's Office strives to safely serve all warrants issued by the courts and other agencies, both in and out of state, in a timely and accurate manner. The Warrant Unit conducts investigations to locate and apprehend subjects who have outstanding arrest warrants and returns them to the jurisdiction of the court. If an individual is in another state, the Warrant Unit begins the process of extradition. This involves extensive communication with authorities in the other states in returning the individual to Howard County to face charges. This office verifies the information on the warrants is complete, accurate, and current.

Strategies

- Check court files for information not noted on warrants.
- Contact other jurisdictions for updated information or changes.
- Contact petitioner for updates on respondent's location, work, friends, residence, etc.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of warrants received	830	639	420	750
Number of summons and civil documents received	15,779	4,242	12,050	22,340
Number of summons and civil documents served	14,237	2,720	6,520	20,120
Percent of summons and civil documents served	90.0%	85.0%	90.0%	95.0%
Number of warrants closed	798	647	464	500
Outcome				
Percent of domestic violence or protection orders served within 48 hours	87.0%	86.0%	88.0%	92.0%
Number of open warrants on file to be served	425	398	398	643

Percent of domestic violence or protection orders served within 48 hours



..... Target : 87

The Sheriff's Office plans to increase the number of domestic violence (DV) orders served within 48 hours to 88% through continued use of qualified staff, staff education and training, maintaining close connections with the community, implementing technologies to make the work more efficient and safe, and anticipating the needs for staffing resources and facilities for the future. It is important to note that service within 48 hours is not always possible. The petitioner of a DV order does not always have the current contact information for the respondent, which makes it difficult for the Office to find the respondent.

Sheriff's Office

Strategic Goals and Measures

Goal - Provide landlord tenant eviction and foreclosure services.

Objective - Serve landlord tenant court documents in a timely manner.

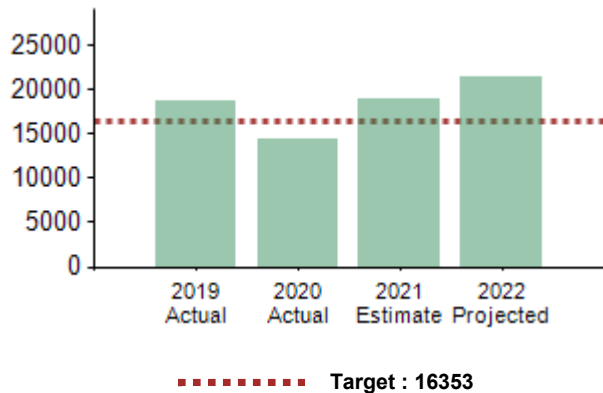
Description of Objective - The Sheriff's Office strives to timely serve all court issued landlord tenant documents. The Landlord Tenant Unit posts late rent notices, eviction notices, and is present for all evictions.

Strategies

- Ensure information on service documents are the most recent and accurate, enabling the Sheriff's Office to serve documents in a timely manner.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of late rent notices	24,360	17,317	21,000	24,500
Number of late rent notices that turn into eviction notices	18,759	14,372	18,990	21,520

Number of late rent notices that turn into eviction notices



As the number of residents in Howard County grows, the number of tenant evictions also grows. Although the Sheriff's Office is only carrying out evictions ordered by the Courts, often the tenants call the Sheriff's Office for more information regarding their evictions. Our Landlord Tenant Unit staff offers the tenants information on County services available to residents facing homelessness. These services include the Grassroots Crisis Center as well as church and community outreach programs available to them.

The target line represents a 3-year average.

Sheriff's Office

Summary of FY 2022 Budget Changes

General Fund

2021 Council Approved	7,940,635
Same Level of Service	523,182
Restoration of Prior-Year Reductions - Health Insurance Coverage	500,000
New Programs/Initiatives - Body Worn Cameras (3.0 FTE and software) <i>A portion of the funding for personnel costs (\$35,064) is held outside of the Sheriff's Office budget in non-departmental contingency reserve pending County Council approval</i>	65,025
New Programs/Initiatives - Courthouse Security & Technology (9.0 FTE)	351,930
2022 Council Approved	9,380,772

Sheriff's Office

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	8,143,454	7,940,635	7,621,210	9,380,772	1,440,137	18.1%
Sheriff's Office	8,143,454	7,940,635	7,621,210	9,380,772	1,440,137	18.1%
Grants Fund	58,980	71,600	71,600	71,600	0	0.0%
Sheriff's Office	58,980	71,600	71,600	71,600	0	0.0%
TOTAL	8,202,434	8,012,235	7,692,810	9,452,372	1,440,137	18.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Personnel Costs	6,820,184	6,417,632	6,159,465	7,729,113	1,311,481	20.4%
General Fund	6,768,609	6,346,032	6,087,865	7,657,513	1,311,481	20.7%
Grants Fund	51,575	71,600	71,600	71,600	0	0.0%
Contractual Services	807,210	794,155	760,741	837,183	43,028	5.4%
General Fund	803,855	794,155	760,741	837,183	43,028	5.4%
Grants Fund	3,355	0	0	0	0	N/A
Supplies and Materials	122,474	196,800	168,956	183,298	-13,502	-6.9%
General Fund	118,424	196,800	168,956	183,298	-13,502	-6.9%
Grants Fund	4,050	0	0	0	0	N/A
Expense Other	452,566	603,648	603,648	702,778	99,130	16.4%
General Fund	452,566	603,648	603,648	702,778	99,130	16.4%
TOTAL	8,202,434	8,012,235	7,692,810	9,452,372	1,440,137	18.0%

Personnel Summary	FY2020	FY2021	FY2022	FY2021 vs FY2022	
	Approved	Approved	Approved	Number	%
Authorized Personnel	75.00	84.00	96.00	12.00	14.3%

Legislative & Judicial

Board of Elections

Mission Statement

The Board of Elections provides the citizens of Howard County with impartial, timely, accurate and accessible election administration services with a commitment to the efficiency and integrity of the election process.

Department Description & Core Services

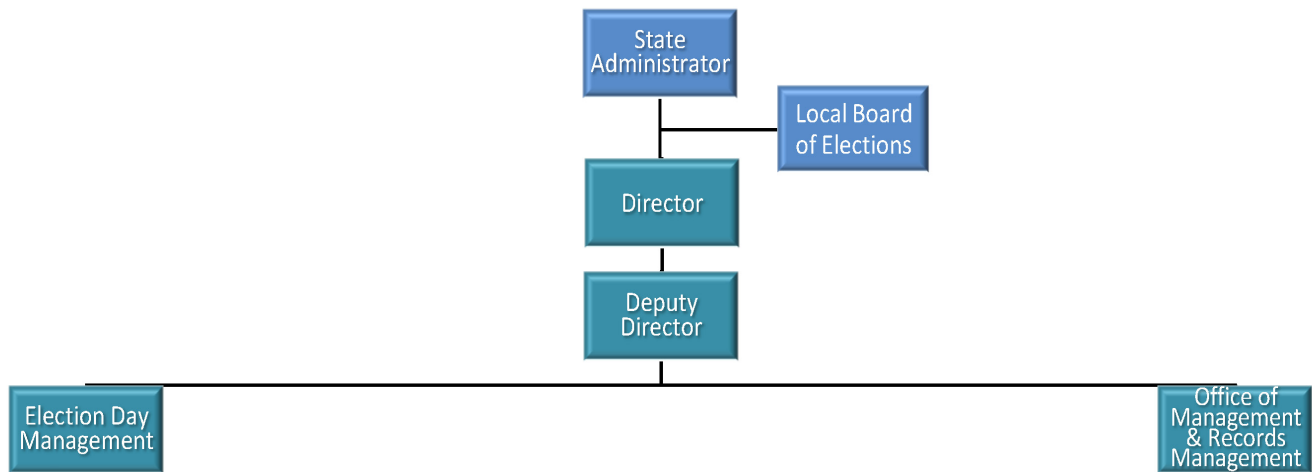
The Howard County Board of Elections is responsible for the maintenance of an accurate list of eligible voters for the County. This includes registration, change of address, name, party affiliation, cancellation of those not eligible to vote in the county, and statistical data. In addition, the department is responsible for conducting elections, including maintaining, updating, and testing election equipment; finding and maintaining polling places and Early Voting Centers; and dispensing information regarding elections, candidates and voting districts.



Because of the COVID-19 pandemic, more residents requested mail in ballots and chose to take advantage of drop boxes to cast their ballots.

Board of Elections

Division/Program/Bureau Description



Board of Election Supervisors

The Board of Elections is responsible for registering voters and maintaining and updating street index records reflecting congressional and legislative election districts and precincts in Howard County. Supervisors distribute maps of County election districts and precincts as well as provide statistical information to the public pertaining to elections. They are responsible for the maintenance of voter registration for all federal, state and local elections and conduct voter outreach to enhance voters' knowledge of changes in the election process, including early voting and a new voting system.

Election Expense

This division provides funding for elections and election-associated costs.

Board of Elections

2021 Accomplishments

- Successfully set up, monitored, and supported all Vote Centers and Early Voting Centers during a pandemic to provide the most efficient voting experience for the voters of Howard County.
- Successfully implemented large scale voting by mail and multiple canvasses in Howard County.
- Continued long term maintenance of voting equipment to ensure operational soundness throughout the duration of the contract.
- Continued to implement universal registration to gather voter registrations from all Howard County State Designated Agencies, as well as the maintenance of all voter rolls in Howard County.
- Tested, made recommendations, implemented and successfully executed Same Day Registration on Election Day in the Presidential General Election. This was the first time this was done during any general election.

2022 Action Plan

- Prepare for and conduct the 2022 Gubernatorial Primary Election. This election will include eight days of early voting, along with Same Day Registration for the duration of early voting. Same Day Registration will also be held on Election Day. If legislation changes polling places to Vote Centers or some other mechanism, we will plan, organize, and implement.
- Successfully implement all of the new district lines drawn during the redistricting process. This includes making all new maps and encumbering polling places for any newly created precincts. New voter notification cards will be sent to every registered voter that is affected by the process, which tends to be most of them.
- Encumber, maintain, and staff either vote centers or polling places and four to five Early Voting Centers for the voters of Howard County.
- Train all election judges on all new and existing policies and procedures.
- Prepare for the purchase of new pollbooks. Decommissioning process will be performed on old pollbooks. This should happen in the last quarter of 2021.

Board of Elections

Strategic Goals and Measures

Goal - Provide election administration services to persons of legal voting age in order to ensure fair, honest, and impartial elections with easy access to all registered voters.

Objective - Reduce average wait times for voters on Election Day and during Early Voting.

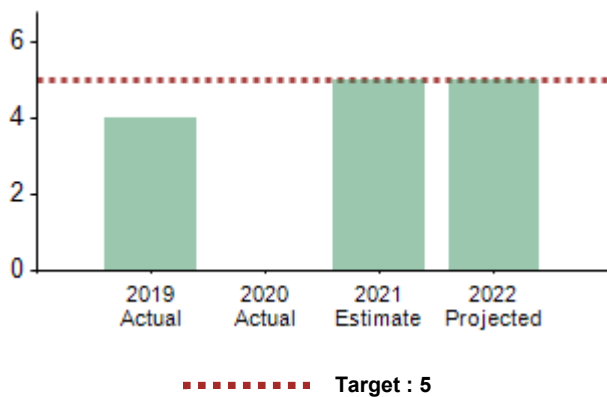
Description of Objective - Paper ballots create a new challenge with unknown times permitted to fill out a ballot, but the overall expectation is that paper ballots take longer to vote than touchscreen ballots. A new baseline is being established now that paper balloting has been implemented. The Board of Elections plans to combat the concern about delays with more resources and equipment, a robust training curriculum for election judges, and by added rovers for technical troubleshooting on Election Day.

Strategies

- Ensure the appropriate number of judges and equipment are assigned to polling places and Early Voting Centers.
- Develop and provide a comprehensive training curriculum for all election judges.
- Provide more technical rovers (i.e. runners/troubleshooters) on Election Day to assist judges in troubleshooting and dissemination of key supplies.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of registered voters	219,693	224,865	230,213	236,000
Registered voters that casted ballot	147,386	90,669	184,677	94,400
Percent of voter turnout	67.6%	40.3%	80.2%	40.0%
Percentage of early voter turnout	32.5%	0.0%	26.5%	15.0%
Outcome				
Average voter wait time (minutes)	4	0	5	5

Average voter wait time (minutes)



Average wait time decreased during the 2020 election due to COVID-19 and more voters choosing to vote a mail-in ballot, along with having an additional Early Voting Center and large facilities being used for Vote Centers. With the addition of a fifth Early Voting Center for the 2022 election cycle and mailing out applications for mail-in ballots, we feel the trend that was seen last election will continue. A lower turnout for the 2022 election cycle will also factor in to the results. One outlier will be the introduction of a new pollbook, which there is no way to tell how that will affect the overall experience. FY20 data is 0 for Percentage of Early Voter Turnout because there was no early voting in the Presidential Primary Election.

*Board of Elections***Summary of FY 2022 Budget Changes****General Fund**

2021 Council Approved	4,025,419
Same Level of Service	41,917
New Programs/Initiatives - Increase in early and mail-in voting, and redistricting	49,892
2022 Council Approved	4,117,228

Board of Elections

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	3,225,567	4,025,419	4,025,419	4,117,228	91,809	2.3%
Elections Expense	1,357,721	1,736,713	1,736,713	1,744,946	8,233	0.5%
Supervisors	1,867,846	2,288,706	2,288,706	2,372,282	83,576	3.7%
TOTAL	3,225,567	4,025,419	4,025,419	4,117,228	91,809	2.3%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Personnel Costs	260,868	299,988	299,988	326,906	26,918	9.0%
General Fund	260,868	299,988	299,988	326,906	26,918	9.0%
Contractual Services	2,906,592	3,638,946	3,638,946	3,700,271	61,325	1.7%
General Fund	2,906,592	3,638,946	3,638,946	3,700,271	61,325	1.7%
Supplies and Materials	30,738	56,700	56,700	63,000	6,300	11.1%
General Fund	30,738	56,700	56,700	63,000	6,300	11.1%
Expense Other	27,369	29,785	29,785	27,051	-2,734	-9.2%
General Fund	27,369	29,785	29,785	27,051	-2,734	-9.2%
TOTAL	3,225,567	4,025,419	4,025,419	4,117,228	91,809	2.3%

General Government

Section VI

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General Government

Office of the County Executive

Mission Statement

The County Executive's Office oversees all aspects of County government to ensure that the County provides residents with the top-notch services they expect – great schools, safe neighborhoods, well maintained streets and effective human services, while operating in an open, efficient and responsive manner.

Department Description & Core Services

The County Executive supervises, directs and sets policy for all departments and agencies of County government. The Executive proposes and administers the annual operating and capital budgets, carries out policies established by legislation, interacts with other branches of government and helps residents resolve concerns and issues. The Executive manages more than 3,000 county employees and appoints members of boards, commissions and authorities.



County Executive Calvin Ball visited the Community Ecology Institute (CEI,) a recipient of his inaugural round of Innovation Fund Grants. CEI offers programs and initiatives focused on nature, civic ecology, community health and climate action.

Office of the County Executive

2021 Accomplishments

- Provided \$1.3 Million in CARES Act Funding for HoCo STRIVES Virtual Learning Support, ensuring that children and families had access to in-person learning options, internet and broadband service and food.
- Retained our AAA bond rating from all three credit rating agencies despite the economic challenges.
- Expanded commitment to a sustainable environment by improving the Forest Conservation Manual, making it one of the strongest in Maryland.
- Invested in mental health resources including expanding the “It’s OK to Ask” youth suicide prevention campaign.
- Began implementation of our Complete Streets Policy and maintained historically high funding levels for pedestrian sidewalks and bike lanes to create a multi-modal transportation infrastructure.
- Provided resources to increase local, minority, women-owned, veteran, and disabled owned business with County government by launching a new Equal Business Opportunity (EBO) program.
- Addressed safety and engagement of our diverse communities by establishing our first Office of Human Rights Equity Manager, launching the Asian-American and Pacific Islander Workgroup, and launching the La Alianza Latina Workgroup (Latin Alliance).
- Distributed \$13.5 million for relief grants to local small businesses, and \$4.8 million for non-profits and direct assistance to Howard County residents.
- Finalized the Housing Opportunities Master Plan to promote equitable access to quality housing units.
- Outlined a plan for response and recovery from COVID-19 in the HoCo Rise Collaborative report to secure the health, safety, and wellness, of all our residents, employees and stakeholders.
- Began revitalization of Long Reach Village Center with the opening of new businesses and organizations at the site.
- Secured additional funding for Hammond High School addition/renovations, Talbot Springs Elementary renovations, and High School #13.

2022 Action Plan

- Expand HoCo STRIVES community enterprise zones to continue providing our students with the resources they need for success.
- Retain AAA bond rating from all three credit rating agencies for 25th year in a row.
- Achieve greenhouse gas reduction goals by bringing solar projects online and expanding LED and Green Infrastructure Network.
- Break ground on multiple Ellicott City Safe and Sound projects as we work toward continuing its resiliency and recovery.
- Continue implementation of our Complete Streets Policy and coordinate with regional partners on transit projects.
- Further expand the Equal Business Opportunity (EBO) program to provide resources to increase local, minority, women-owned, veteran, and disabled owned business with the Howard County government.
- Provide seed funding for a potential Housing Opportunities Trust Fund to make Howard County an accessible place to live for all.
- Implement Body Worn Camera policy for our first responders as a commitment to keep our communities safe and engaged
- Finalize HoCo By Design, providing an updated, county-wide General Plan to serve as a long-range, visionary guide for land use, growth and development decisions.
- Break ground on the New Cultural Center, adding to the existing world-class arts and culture in Downtown Columbia and providing affordable housing options for residents.
- Implement recommendations from the HoCo Rise Collaborative report, including support of the vaccine rollout, to secure the health, safety, and wellness, of all our residents, employees and stakeholders.
- Support Howard County General Hospital operations through continued funding and commitments in response to COVID-19.

*Office of the County Executive***Summary of FY 2022 Budget Changes****General Fund**

2021 Council Approved	2,066,359
Same Level of Service	72,497
New Programs/Initiatives - Administrative Aide (1.0 FTE)	77,163
2022 Council Approved	2,216,019

Office of the County Executive

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	1,963,547	2,066,359	2,057,489	2,216,019	149,660	7.2%
Office of the County Executive	1,963,547	2,066,359	2,057,489	2,216,019	149,660	7.2%
TOTAL	1,963,547	2,066,359	2,057,489	2,216,019	149,660	7.2%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Personnel Costs	1,847,564	1,955,181	1,960,576	2,106,058	150,877	7.7%
General Fund	1,847,564	1,955,181	1,960,576	2,106,058	150,877	7.7%
Contractual Services	37,844	41,028	33,003	41,219	191	0.5%
General Fund	37,844	41,028	33,003	41,219	191	0.5%
Supplies and Materials	6,857	10,300	4,060	10,300	0	0.0%
General Fund	6,857	10,300	4,060	10,300	0	0.0%
Expense Other	71,282	59,850	59,850	58,442	-1,408	-2.4%
General Fund	71,282	59,850	59,850	58,442	-1,408	-2.4%
TOTAL	1,963,547	2,066,359	2,057,489	2,216,019	149,660	7.2%

Personnel Summary	FY2020	FY2021	FY2022	FY2021 vs FY2022		
	Approved	Approved	Approved	Number	%	
Authorized Personnel		13.00	13.00	14.00	1.00	7.7%

General Government

County Administration

Mission Statement

The Department of County Administration ensures that tax dollars are used efficiently and effectively in the delivery of services to the citizens of Howard County.

Department Description & Core Services

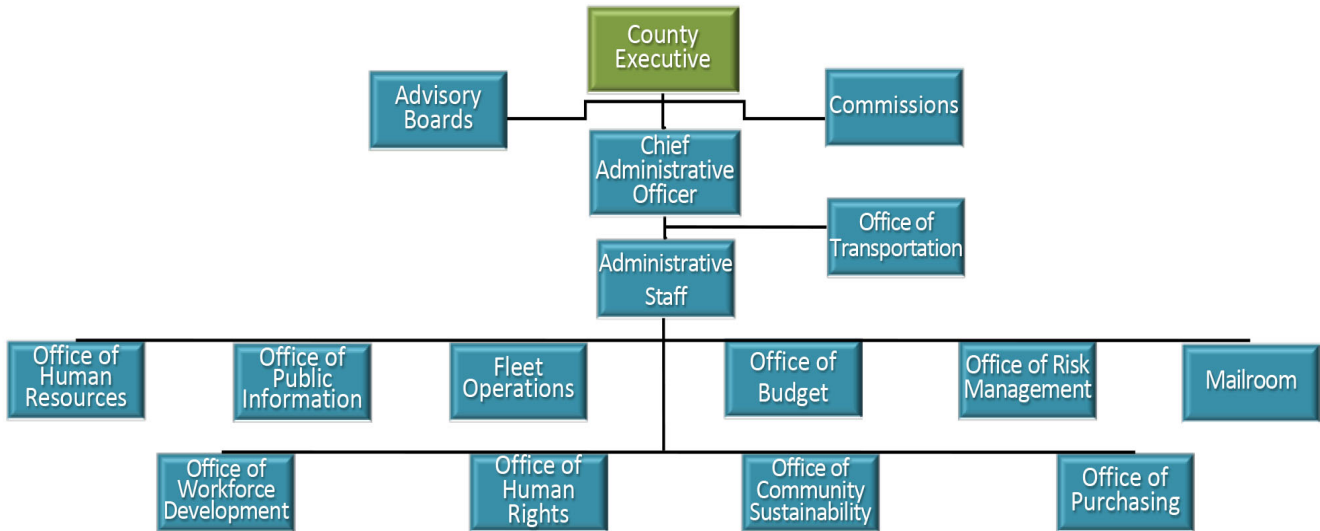
The Department of County Administration assists the County Executive by supervising the day-to-day operations of county government. The Chief Administrative Officer is responsible for preparation of the annual budget, human resources, fleet operations, community sustainability, inter-departmental coordination between the executive and legislative branches, special projects, policy and procedure development, labor relations, mail services, human rights, workforce development, risk management, employee benefits, purchasing and transportation services.



Throughout the year, the Office of Procurement and Contract Administration offers informational seminars designed to increase the number of minority, women-owned and veteran-owned businesses that bid on and receive Howard County Government contracts.

County Administration

Division/Program/Bureau Description



Office of Human Resources

Establishes objectives and coordinates the administration of all human resource functions. It provides equal opportunity to employees and applicants and administers employee benefits.

Office of Public Information

Ensures that Howard County Government is consistently represented in a professional manner in all informational and promotional endeavors.

Fleet Operations

Provides all facets of fleet services to County agencies.

Office of Budget

Formulates, prepares and analyzes the annual County capital and operating budgets, conducts management analyses, and manages the County's performance management system.

Office of Risk Management

Handles insurance related matters and oversees workplace safety, workers' compensation, general, environmental, property and vehicle liability.

Office of Workforce Development

Provides businesses and job seekers a wide range of workforce development tools and resources necessary to remain competitive in today's labor market.

Office of Human Rights and Equity

Enforces the County's human rights law, investigates complaints regarding discrimination and inquiries about human rights issues to promote better human relations.

Office of Community Sustainability

Coordinates and promotes sustainability efforts by assessing the economic, agricultural, infrastructure and environmental impacts of all initiatives across the County.

Office of Procurement and Contract Administration

Manages and administers the centralized procurement of goods and services for all County agencies.

County Administration

2021 Accomplishments

- Created Equity and Restorative Manager position to identify practices and policies needed to insure equity; recommend and implement training and competency building; and develop strategic community partnerships.
- The Office of Procurement and Contract Administration spent a total of \$16,438,899 in County funds in fiscal year 2020 with firms certified in the Local Business Initiative Program. These expenditures represent an increase of \$5,879,594 or 55.68% over fiscal year 2019.
- Instituted a county-wide equipment and vehicle utilization policy, which included guidance on vehicle idling, which contributes to smog, health problems and premature engine wear. These policies support Fleet's strategic goal of reducing fuel consumption by 20% by 2025, which will reduce fuel waste while insuring effective use of tax dollars.
- The Roving Radish distributed 12,146 meal kits with 44% of these meal kits subsidized (an increase from 6,416 meal kits with 31% subsidized in FY20) in an ongoing effort to ensure equitable access to healthy foods. Office of Community Sustainability also piloted "HoCo Harvest for the Hungry", partnering with farmers, hunters, and butchers to provide venison and locally farm raised proteins to local food banks.
- The Office of Public Information operated a virtual Joint Information Center to coordinate public awareness messaging surrounding the COVID-19 response. The messages evolved from COVID-19 safety measures, to testing information and resources for vaccination information.
- Signed a Power Purchase Agreement (PPA) to install 24MW of solar on county and privately-owned sites. The solar projects will power nearly 50% of county operations and result in \$1.2 million in savings over 25 years, with no up-front capital costs to the county.
- The Office of Workforce Development conducted their first virtual and largest Summer Youth program with 55 youth attendees participating in the five-week long program. Youth developed job preparation, career readiness and practical life skills for future employment.

2022 Action Plan

- Central Fleet will continue the replacement of the County's older, inefficient fleet with green technology. New vehicle purchases will be limited to the most fuel-efficient model for each vehicle class with emphasis on electric and hybrid vehicles.
- Central Fleet will work to finalize a County wide motor pool at the Ridge Rd hilltop staging area where underutilized vehicles and equipment will be centrally controlled and dispatched for short-term multi-departmental usage.
- The Office of Public Information will complete the outfitting of two production/photography studios at the Ascend One to provide a modern and professional shared workspace for County departments to enhance community outreach.
- Office of Human Rights and Equity will create a three-year strategic plan, conduct equity and inclusion training with senior level directors and managers, and share Howard County's understanding of restorative practices framework throughout the Howard County community.
- The Office of Procurement and Contract Administration will continue to grow the number of registered local businesses by 20% via targeted outreach events involving the EBO and Local businesses guiding them through the procurement process.
- Install rooftop, parking canopy, and ground-mount solar projects at 8 or more county-owned sites and begin construction on solar projects at several privately-owned sites in Howard County.
- Office of Human Resource will revise the County's current interim telework policy to include flexible remote work and implement online training for managers and employees.

County Administration

Strategic Goals and Measures

Goal - Provide centralized procurement services to internal and external customers, in order to promote healthy competition.

Objective - Increase Equal Business Opportunity (EBO) subcontractor participation in County procurements.

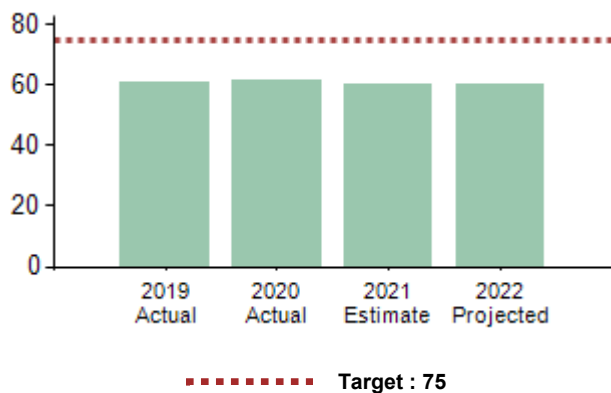
Description of Objective - Howard County encourages increased participation by Minority Business Enterprises (MBE), Women-owned Business Enterprises (WBE) and Disabled Business Enterprises (DBE) in the procurement of all goods and services through its EBO program. The EBO program sets a subcontracting goal of 15% when a contract value is \$50,000 or more annually. The subcontracting percentage requirement may vary if the contract is funded by a federal or state agency. Accordingly, The Office of Purchasing requires prime contractors to report their EBO participation through compliance audit.

Strategies

- Conduct compliance reviews.
- Monitor prime contractors to ensure reporting of EBO Participation.
- Utilize the compliance report to enable the Office of Purchasing to be proactive assisting prime contractors in order to ensure compliance with the 15% EBO goals.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of compliance reviews completed	76	75	80	80
Percent of contract with no EBO subcontractor	11.8%	12.0%	10.0%	10.0%
Percent of contracts having less than EBO subcontractor participation goal	27.6%	26.7%	30.0%	30.0%
Outcome				
Percentage of contracts achieving participation levels exceeding EBO subcontractor goal of 15%	60.5%	61.3%	60.0%	60.0%

Percentage of contracts achieving participation levels exceeding EBO subcontractor goal of 15%



EBO participation varies depending on the types of goods and services purchased, and the volume of purchase orders issued by the County. Prime contractors' ability to meet goals depends on the opportunities available for EBO participation and progress of the projects. In December 2017, policy changes to the EBO program increased the EBO subcontracting goal from 10% to 15% when a contract value is \$50,000 or more annually. The subcontracting percentage requirement may vary if the contract is funded by a federal or state agency. Accordingly, the Office of Purchasing requires prime contractors to report their EBO participation through compliance audits.

County Administration

Strategic Goals and Measures

Goal - Lead in the fight against climate change by promoting green infrastructure and decreasing emissions.

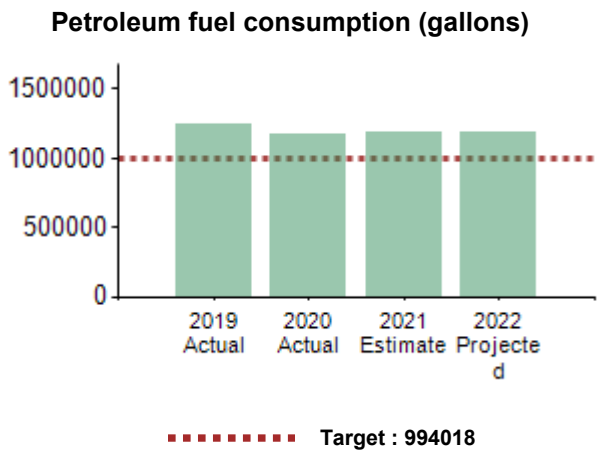
Objective - Reduce petroleum fuel consumption by County fleet.

Description of Objective - Howard County will reduce petroleum fuel consumption in its fleet by improving the average fuel economy of its fleet, right-sizing the fleet, reducing idling, and increasing the number of electric and hybrid electric vehicles. The reduction of petroleum fuel use is directly connected to greenhouse gas emissions and to the County's overall target to reduce emissions by 45% by 2030.

Strategies

- Replace current vehicles with electric, hybrid, and more fuel-efficient vehicles.
- Institute a county-wide idling reduction policy.
- Right-size fleet vehicles to best match vehicle use.
- Conduct employee education on idling reduction and smart driving to improve fuel efficiency.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
County diesel fuel consumption (gallons)	431,284	368,778	410,780	409,720
County gasoline consumption (gallons)	811,238	802,144	783,376	770,676
Petroleum fuel consumption (gallons)	1,242,520	1,170,920	1,194,156	1,180,396



Howard County's Fleet used 1,170,922 gallons of petroleum-based fuels in FY20. The County's consumption in FY21 is estimated to be 1,194,156 gallons of petroleum-based fuels. The FY21 anticipated increase in fuel use as compared to FY20 can be attributed to the COVID-19 pandemic and the subsequent reduction in FY20 County vehicle use. The County currently procures the most fuel-efficient vehicles for its fleet. In FY21, the County will add 5 full electric vehicles along with an additional 64 electric hybrid vehicles to the fleet. The County anticipates accomplishing a non-pandemic induced decrease in fuel consumption in FY22 when compared to the FY19 baseline target.

County Administration

Strategic Goals and Measures

Goal - Lead in the fight against climate change by promoting green infrastructure and decreasing emissions.

Objective - Increase pollinator habitat on County and private lands.

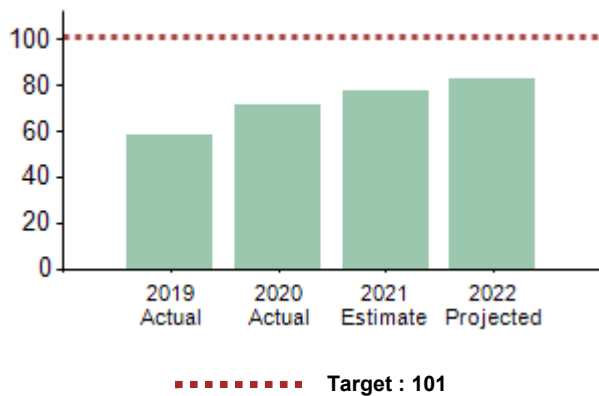
Description of Objective - The County will increase pollinator habitats through the Howard County Bee City USA program; converting County owned land to pollinator habitat and through adoption of no mow areas. The County will also work with local environmental groups to facilitate the creation of pollinator habitat on private property.

Strategies

- Capitalize on mowed areas that can be converted to pollinator habitat. This will also decrease greenhouse gas emissions.
- Expand community educational resources and workshops for creating pollinator habitat.
- Obtain grant funds whenever possible to offset costs and create incentives for private landowners.
- Conduct full scale inventory of County owned land to identify priority areas.
- Create and implement a program to educate developers about maximizing pollinator habitat when designing new communities.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of bee species sighted	132			
Number of butterfly species sighted	75	75	75	75
Acres of pollinator habitat on County and private land	58	71	77	83

Acres of pollinator habitat on County and private land



By FY19, Howard County had created 55 acres of pollinator friendly habitat. In FY20, we created 7.6 acres of habitat on County and private land. This increase can be attributed to the Bee City USA program which commits to creating and enhancing pollinator habitat in Howard County. Entries in our Habitat Registration form have captured an additional 5.5 acres of pollinator habitat on private land that was not accounted for in the baseline, for a total increase of 13.1 acres. The majority of the increase in FY21 will come from private projects. Once things return to a more normal state, we expect to engage large land owners and plan bigger projects. Please note, the survey being used to collect data for the measure "number of bee species sighted" has been discontinued.

*County Administration***Summary of FY 2022 Budget Changes****General Fund**

2021 Council Approved	11,857,642
Same Level of Service	427,259
New Programs/Initiatives - Green Infrastructure Network	52,000
New Programs/Initiatives - Equity Manager and Assistant (2.0 FTE)	228,800
2022 Council Approved	12,565,701

County Administration

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	11,123,036	11,857,642	11,857,642	12,565,701	708,059	6.0%
Community Sustainability	558,683	716,825	716,825	805,322	88,497	12.3%
Mail Services	701,577	717,497	717,497	733,382	15,885	2.2%
Office of Budget	1,128,038	1,183,176	1,183,176	1,243,663	60,487	5.1%
Office of Human Resources	2,477,350	2,487,946	2,487,946	2,635,068	147,122	5.9%
Office of Human Rights	1,006,975	1,124,051	1,124,051	1,361,412	237,361	21.1%
Office of Public Information	1,163,224	1,194,521	1,194,521	1,168,581	-25,940	-2.2%
Office of Purchasing	1,582,397	1,604,216	1,604,216	1,661,220	57,004	3.6%
Staff Services	2,213,555	2,340,087	2,340,087	2,434,286	94,199	4.0%
Workforce Development	291,237	489,323	489,323	522,767	33,444	6.8%
Agricultural Land Preservation	30,482	60,259	42,500	46,526	-13,733	-22.8%
Community Sustainability	30,482	60,259	42,500	46,526	-13,733	-22.8%
Program Revenue Fund	283,749	797,796	838,066	956,331	158,535	19.9%
Community Sustainability	225,646	403,148	443,418	558,354	155,206	38.5%
Office of Human Rights	34,103	44,648	44,648	47,977	3,329	7.5%
Staff Services	24,000	350,000	350,000	350,000	0	0.0%
Grants Fund	2,699,074	5,457,957	2,841,670	3,936,470	-1,521,487	-27.9%
Community Sustainability	55,000	2,326,759	509,000	2,246,159	-80,600	-3.5%
Workforce Development	2,644,074	3,131,198	2,332,670	1,690,311	-1,440,887	-46.0%
Fleet Operations Fund	20,347,338	18,521,922	16,660,946	18,516,850	-5,072	0.0%
Central Services	13,981,637	11,005,804	10,222,971	10,699,234	-306,570	-2.8%
FLEET Cooksville Maintenance Shop	918,820	1,191,404	979,953	1,207,872	16,468	1.4%
FLEET Dayton Maintenance Shop	1,130,240	1,132,865	1,028,308	1,322,082	189,217	16.7%
FLEET Mayfield Maintenance Shop	1,112,888	1,406,141	1,189,554	1,384,864	-21,277	-1.5%
FLEET Ridge Rd Maintenance Shop	1,523,250	1,997,344	1,690,356	2,044,887	47,543	2.4%
FLEET Ridge Road Fire Maintenance Shop	1,680,503	1,788,364	1,549,804	1,857,911	69,547	3.9%
Risk Management Self-Insurance	9,166,542	12,521,175	12,360,052	13,604,735	1,083,560	8.7%
Office of Risk Management	9,166,542	12,521,175	12,360,052	13,604,735	1,083,560	8.7%
Employee Benefits Self-Ins	58,580,769	69,598,473	68,277,508	74,263,763	4,665,290	6.7%
Office of Human Resources	58,580,769	69,598,473	68,277,508	74,263,763	4,665,290	6.7%
Watershed Protection & Restoration Fund	868,550	1,238,204	1,166,428	1,283,321	45,117	3.6%
Community Sustainability	868,550	1,238,204	1,166,428	1,283,321	45,117	3.6%
Disposable Plastics Reduction Fund	0	137,850	132,000	597,500	459,650	333.4%
Community Sustainability	0	137,850	132,000	597,500	459,650	333.4%
TOTAL	103,099,540	120,191,278	114,176,812	125,771,197	5,579,919	4.6%

County Administration

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Personnel Costs	16,534,985	17,561,667	17,344,107	18,490,553	928,886	5.3%
Agricultural Land Preservation	30,482	46,739	30,100	30,416	-16,323	-34.9%
Disposable Plastics Reduction Fund	0	20,000	20,000	40,000	20,000	100.0%
Employee Benefits Self-Ins	467,575	488,607	488,607	487,669	-938	-0.2%
Fleet Operations Fund	4,412,800	4,534,305	4,435,691	4,689,400	155,095	3.4%
General Fund	9,309,272	9,743,826	9,776,563	10,210,984	467,158	4.8%
Grants Fund	925,835	1,004,584	846,604	1,323,479	318,895	31.7%
Program Revenue Fund	80,082	194,326	194,326	209,233	14,907	7.7%
Risk Management Self-Insurance	1,100,325	1,320,224	1,354,336	1,279,571	-40,653	-3.1%
Watershed Protection & Restoration Fund	208,614	209,056	197,880	219,801	10,745	5.1%
Contractual Services	71,595,981	85,606,192	82,342,328	89,284,209	3,678,017	4.3%
Agricultural Land Preservation	0	4,800	4,800	8,540	3,740	77.9%
Disposable Plastics Reduction Fund	0	100,000	100,000	540,000	440,000	440.0%
Employee Benefits Self-Ins	58,112,890	67,109,066	65,788,099	71,775,294	4,666,228	7.0%
Fleet Operations Fund	2,231,420	2,272,355	3,283,060	2,368,540	96,185	4.2%
General Fund	1,635,470	1,856,142	1,833,729	2,107,853	251,711	13.6%
Grants Fund	1,767,745	4,438,626	1,981,632	2,601,091	-1,837,535	-41.4%
Program Revenue Fund	35,276	337,500	337,500	351,680	14,180	4.2%
Risk Management Self-Insurance	7,301,001	8,577,303	8,163,768	8,586,572	9,269	0.1%
Watershed Protection & Restoration Fund	512,179	910,400	849,740	944,639	34,239	3.8%
Supplies and Materials	6,310,409	6,761,507	4,443,192	6,916,567	155,060	2.3%
Agricultural Land Preservation	0	8,720	7,600	7,570	-1,150	-13.2%
Disposable Plastics Reduction Fund	0	17,850	12,000	17,500	-350	-2.0%
Employee Benefits Self-Ins	304	800	802	800	0	0.0%
Fleet Operations Fund	6,019,706	6,256,350	3,758,280	6,137,700	-118,650	-1.9%
General Fund	84,199	117,640	107,316	114,707	-2,933	-2.5%
Grants Fund	5,494	14,747	13,434	11,900	-2,847	-19.3%
Program Revenue Fund	158,873	225,700	225,700	363,300	137,600	61.0%
Risk Management Self-Insurance	40,562	109,300	307,600	257,630	148,330	135.7%
Watershed Protection & Restoration Fund	1,271	10,400	10,460	5,460	-4,940	-47.5%
Capital Outlay	6,701,418	5,183,500	4,928,500	5,183,500	0	0.0%
Fleet Operations Fund	6,408,001	5,183,500	4,908,500	5,183,500	0	0.0%
Risk Management Self-Insurance	293,417	0	20,000	0	0	N/A
Debt Service	275,411	275,412	275,415	137,710	-137,702	-50.0%
Fleet Operations Fund	275,411	275,412	275,415	137,710	-137,702	-50.0%
Expense Other	681,336	803,000	843,270	758,658	-44,342	-5.5%
General Fund	94,095	140,034	140,034	132,157	-7,877	-5.6%
Program Revenue Fund	9,518	40,270	80,540	32,118	-8,152	-20.2%
Risk Management Self-Insurance	431,237	514,348	514,348	480,962	-33,386	-6.5%
Watershed Protection & Restoration Fund	146,486	108,348	108,348	113,421	5,073	4.7%
Operating Transfers	1,000,000	4,000,000	4,000,000	5,000,000	1,000,000	25.0%
Employee Benefits Self-Ins	0	2,000,000	2,000,000	2,000,000	0	0.0%
Fleet Operations Fund	1,000,000	0	0	0	0	N/A
Risk Management Self-Insurance	0	2,000,000	2,000,000	3,000,000	1,000,000	50.0%
TOTAL	103,099,540	120,191,278	114,176,812	125,771,197	5,579,919	4.6%

Personnel Summary	FY2020	FY2021	FY2022	FY2021 vs FY2022	
	Authorized	Authorized	Approved	Amount	%
Authorized Personnel	154.10	158.10	160.60	2.50	1.6%

General Government

Finance

Mission Statement

The Department of Finance ensures the County's financial resources are collected, protected, invested and distributed in a fiscally responsible manner; and provides financial services to a wide range of constituents including citizens, taxpayers, businesses, agencies and employees of the county with an effective and efficient team of employees.

Department Description & Core Services

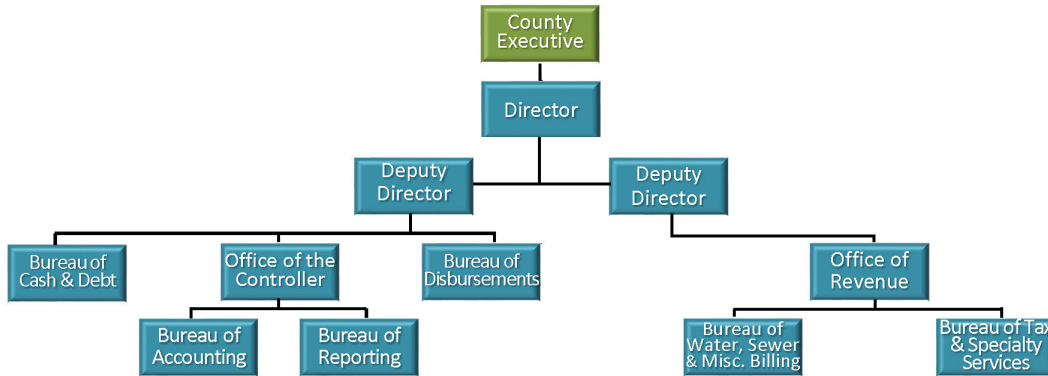
The Department of Finance is responsible for the collection of property, local transfer, and recordation taxes, custody of revenues and other receipts, and the control of expenditures based on County Council approved budgets. It also maintains financial systems structured on Generally Accepted Accounting Principles (GAAP), prepares financial reports for use by management and outside parties and administers planning for all bond sales.



The Department of Finance provides financial services to a broad range of constituents including residents, taxpayers, businesses, agencies, and employees of Howard County Government. The Department ensures that the County's financial resources are collected, protected, invested and distributed in a fiscally responsible fashion.

Finance

Division/Program/Bureau Description



The Office of the Director

Section 20.1001 of the Howard County Code states the Director of Finance shall have charge of the administration of the financial affairs of the County, including: the collection of State and County taxes, assessments, charges, fees and other revenues and funds; the enforcement of the collection of taxes in the manner provided by law; the custody, safekeeping and investing, as permitted by law, of all funds and securities belonging to, or by law, deposited with, distributed to, or handled by the County; the disbursement of County funds; the keeping and supervision of all accounts; the control of all expenditures on the basis of budgetary appropriations and allotments; the coordination of bond sales and debt management and strengthening the County’s bond ratings through establishment of financial policies and the reporting of economic and financial data.

Office of the Controller

The Office of the Controller is responsible for the financial accounting operation and reporting for the County. The Office maintains the SAP General Ledger system along with a series of smaller systems. The Office is divided into two bureaus: the Bureau of Financial Reporting and the Bureau of Accounting.

Bureau of Disbursements

The Bureau of Disbursements is responsible for vendor payments made by the County. This includes payroll and accounts payable transactions. The Payroll Division processes the County bi-weekly payroll, reconciles the payroll interface into the financial system, processes year end W-2 forms and works with ADP, the County’s outside service provider, to implement payroll law changes and modifications to the payroll system. The Accounts Payable Division processes most of the County’s disbursements, processes 1099 forms, and works with other County agencies and outside vendors on the correct and accurate processing of payments.

Office of Revenue

The Office of Revenue includes the Bureau of Water, Sewer, and Miscellaneous Revenue and the Bureau of Tax and Specialty Services. Its primary goal is to balance the needs of constituents with the needs of the County to collect revenues which support the activities of County government.

Finance

2021 Accomplishments

- Awarded the Certificate of Achievement for Excellence in Financial Reporting for the County's Comprehensive Annual Financial Report (CAFR) and met the statutory deadline for the submission of the FY20 CAFR, while completing the audit virtually for the first time.
- Went live with the Time and Attendance system. The purpose of the system is to minimize interpretation of payroll rules, remove manual processes of timekeepers and ensure proper application of County policies.
- Worked with FEMA to collect \$1.3 million of reimbursement for flood expenses.
- Helped to administer over \$41 million of Coronavirus Aid, Relief, and Economic Security (CARES) Act funding, including over \$13 million of grant funding to small businesses, over \$2.4 million of direct assistance to Howard County residents through various non-profit agencies and \$5.9 million of assistance to the HCPSS for instructional model enhancements.
- Expected to issue approximately \$150 million of CPI bonds and \$40 million of Metropolitan District bonds to payoff the outstanding balance on the Line of Credit and fund additional capital project costs.
- Develop procedures to implement new Disposable Bag Fee legislation.
- Implement new accounting promulgations on topics such as fiduciary activities and leases.
- Implement procedures for making disbursements to candidates for office participating in the Citizens' Election Fund.
- Upgrade cashiering system to add the ability to accept credit cards.

2022 Action Plan

- Continue to work with FEMA and Federal Highways Administration to collect reimbursement of flood expenses.
- Upgrade MUNIS tax system.
- Automate heavy gross receipts and hotel/motel tax collection process.
- Submit formal application for WIFIA (Water Infrastructure Finance and Innovation Act) Loan to help finance Ellicott City Safe & Sound Plan.
- Select vendor for Human Capital / Payroll System and implement

Finance

Strategic Goals and Measures

Goal - Protect the financial resources of the County through prudent fiscal management.

Objective - To provide debt management services to ensure that County Government has access to low-cost borrowing for long-term investments.

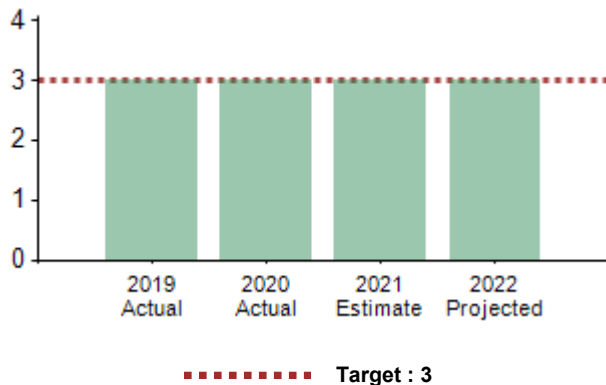
Description of Objective - This goal is measured by tracking the number of bond rating agencies that award the County a AAA rating which is the highest possible rating

Strategies

- Monitor compliance with fiscal policies.
- Ensure debt service is paid on-time.
- Monitor investments and ensure adequate short-term liquidity.
- Monitor fund balances and pension and OPEB liability funding.
- Ensure accuracy of financial information reported in the CAFR.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Outcome				
Number of Bond Rating Agencies awarding the County AAA Bond Rating	3	3	3	3

Number of Bond Rating Agencies awarding the County AAA Bond Rating



Bond ratings are key determinants of the County's cost of funds for long-term capital projects. The ratings are established by agencies that analyze the creditworthiness of the county and review the county's financial condition, economic outlook, and financial management practices. A higher rating will result in lower interest rates and an improved ability to access the municipal debt market, even when general financial market conditions are not favorable.

*Finance***Summary of FY 2022 Budget Changes****General Fund**

2021 Council Approved	8,643,851
Same Level of Service	89,276
Restoration of Prior-Year Reductions - Unfunded Position (1.0 FTE)	67,729
2022 Council Approved	8,800,856

Finance

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	8,250,393	8,643,851	8,493,724	8,800,856	157,005	1.8%
Bureau of Accounting	1,171,465	1,084,067	1,122,229	1,123,182	39,115	3.6%
Bureau of Disbursements	1,019,907	1,081,865	1,089,728	1,089,363	7,498	0.7%
Bureau of Reporting	846,155	959,464	1,026,523	1,078,729	119,265	12.4%
Directors Office	1,950,979	2,262,064	2,130,934	2,219,009	-43,055	-1.9%
Office of Business Management & Customer Service	1,608,798	1,498,122	1,449,163	1,601,780	103,658	6.9%
Office of the Controller	285,949	382,963	295,191	289,667	-93,296	-24.4%
Water & Sewer Billing	1,367,140	1,375,306	1,379,956	1,399,126	23,820	1.7%
TIF Districts	5,791,887	3,918,026	3,854,466	3,968,565	50,539	1.3%
Directors Office	5,791,887	3,918,026	3,854,466	3,968,565	50,539	1.3%
Special Tax District	502,000	0	0	0	0	N/A
Directors Office	502,000	0	0	0	0	N/A
Ban Anticipation Note Mgt Fund	2,079,584	2,300,000	2,103,904	2,300,000	0	0.0%
Office of the Controller	2,079,584	2,300,000	2,103,904	2,300,000	0	0.0%
Grants Fund	7,210,389	0	0	0	0	N/A
Office of the Controller	7,210,389	0	0	0	0	N/A
Disposable Plastics Reduction Fund	0	212,150	360,765	135,129	-77,021	-36.3%
Water & Sewer Billing	0	212,150	360,765	135,129	-77,021	-36.3%
TOTAL	23,834,253	15,074,027	14,812,859	15,204,550	130,523	0.9%

Finance

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Personnel Costs	10,532,426	6,249,952	6,268,459	6,497,377	247,425	4.0%
Disposable Plastics Reduction Fund	0	87,150	25,850	85,129	-2,021	-2.3%
General Fund	6,145,576	6,162,802	6,242,609	6,412,248	249,446	4.0%
Grants Fund	4,386,850	0	0	0	0	N/A
Contractual Services	2,869,717	3,238,417	2,554,924	2,758,247	-480,170	-14.8%
Ban Anticipation Note Mgt Fund	85,755	700,000	314,980	380,000	-320,000	-45.7%
Disposable Plastics Reduction Fund	0	125,000	50,000	50,000	-75,000	-60.0%
General Fund	1,935,000	2,293,417	2,080,944	2,213,247	-80,170	-3.5%
Grants Fund	755,859	0	0	0	0	N/A
TIF Districts	93,103	120,000	109,000	115,000	-5,000	-4.2%
Supplies and Materials	2,082,520	30,300	12,839	20,200	-10,100	-33.3%
General Fund	14,840	30,300	12,839	20,200	-10,100	-33.3%
Grants Fund	2,067,680	0	0	0	0	N/A
Debt Service	5,192,613	5,019,463	4,779,118	4,745,950	-273,513	-5.4%
Ban Anticipation Note Mgt Fund	1,993,829	1,600,000	1,359,652	1,410,000	-190,000	-11.9%
TIF Districts	3,198,784	3,419,463	3,419,466	3,335,950	-83,513	-2.4%
Expense Other	154,977	535,895	768,247	672,776	136,881	25.5%
Disposable Plastics Reduction Fund	0	0	284,915	0	0	N/A
General Fund	154,977	157,332	157,332	155,161	-2,171	-1.4%
TIF Districts	0	378,563	326,000	517,615	139,052	36.7%
Operating Transfers	3,002,000	0	429,272	510,000	510,000	N/A
Ban Anticipation Note Mgt Fund	0	0	429,272	510,000	510,000	N/A
Special Tax District	502,000	0	0	0	0	N/A
TIF Districts	2,500,000	0	0	0	0	N/A
TOTAL	23,834,253	15,074,027	14,812,859	15,204,550	130,523	0.9%

Personnel Summary	FY2020	FY2021	FY2022	FY2021 vs FY2022	
	Authorized	Authorized	Approved	Amount	%
Authorized Personnel	63.00	63.00	63.00	0.00	0.0%

General Government

Office of Law

Mission Statement

The Office of Law provides legal services to Howard County Government in accordance with Section 405 of the Howard County Charter.

Department Description & Core Services

The County Solicitor administers the Office of Law, which is comprised of a legal staff, including the Deputy County Solicitor and assistant county solicitors, and a support staff, including paralegals and administrative assistants.

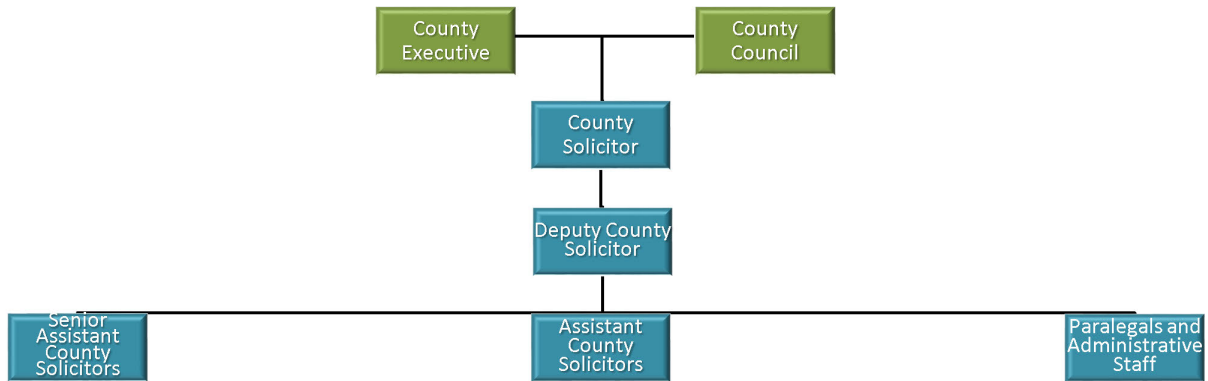
Core services performed by the office include legal advice and opinions, transactions, litigation, and other duties imposed by state and county law. Legal services are provided to all of Howard County Government and certain affiliated agencies. These include the County Executive and the 12 departments and all other units within or under the Executive Branch; the County Council and all units within or under the Legislative Branch, including the County Auditor, the Board of Appeals, the Hearing Examiner, the Board of License Commissioners, the Alcoholic Beverage Board, the Zoning Board, the Charter Review Commission, and the Compensation Review Commission; the county's 29 boards, committees, commissions, and panels; and certain affiliated agencies, including the local departments of Health and Social Services, the Housing Commission, the Economic Development and Revenue Authorities, the Personnel Board, the Retirement Plan Committees of the Howard County Retirement Plan and the Howard County Police and Fire Employees' Retirement Plan, and the Downtown Columbia Partnership.



The Office of Law provides professional and expeditious legal representation and advice to Howard County and its offices, departments, boards, commissions, and other agencies.

Office of Law

Division/Program/Bureau Description



Legal Advice & Opinions

The office provides legal advice and opinions to the elected officials, officers, and employees of Howard County Government, as well as to the county’s boards and commissions and certain affiliated entities with regard to the constitutional, statutory, and regulatory provisions of Federal, State, and county law that apply to the performance of official duties, prerogatives, and other activities on behalf of the County.

Transactions

The office represents the legal interests of County Government and certain affiliated entities when they enter into transactions with other parties, including real estate matters, procurements, debt financing, grants, collective bargaining agreements, retirement plan investments, releases, settlements, contracts, and other legal documents and instruments involving the legal interests of the County.

Litigation

The office prosecutes civil lawsuits, civil citations, and other legal claims on behalf of the County against other parties in federal and state courts and before federal, state, and county administrative agencies. The office defends Howard County, including officers, agents, and employees for acts or omissions during the course of employment, when other parties bring legal actions and claims against the county in these forums. The office also represents the local Department of Social Services in special court proceedings, including terminations of parental rights, adoptions, Child In Need of Assistance petitions, and guardianships.

Office of Law

2021 Accomplishments

- Implemented office's continuity of operations plan for remote and virtual work in response to COVID-19 pandemic.
- Provided legal advice to County on broad range of complex, novel, and fast-changing circumstances related to COVID-19 pandemic.
- Reviewed and advised on approximately 427 pieces of legislation.
- Represented the Alcoholic Beverage Hearing Board in 39 cases and the Inspector in 3 enforcement cases.
- Represented the County in 64 cases in Federal and State Court (including risk management, condemnation, employment discrimination, petitions for judicial review of administrative decisions, tax sales). Affirmative litigation included challenges to federal actions impacting County residents related to the federal census, asylum seekers, and LGBTQ rights under the Affordable Care Act.
- Represented various county agencies in civil citations in the District Court: red light (127 cases), speed camera (48 cases), and Animal Matters Hearing Board (57 cases).
- Handled miscellaneous administrative law quasi-judicial cases: Board of Appeals (26), Historic Preservation Commission (38), Human Rights Commission (10), Planning Board (8), and Zoning Board (2).
- Collected \$1,317,305.83 in FY20 in various collection matters, including personal property taxes, bankruptcy claims, forfeitures, red light cases, and civil citations.
- Reviewed and provided advice on over 165 requests under the Maryland Public Information Act.
- Reviewed approximately 2,095 contracts and other documents for legal sufficiency.
- Handled various Department of Social Services cases: Child In Need of Assistance (128), Adult Guardianship (119), termination of parental rights, adoption and post guardianship (5), contested case hearings (26) and response to protective orders (24).

2022 Action Plan

- Increase productivity by conducting in-house continuing legal education program, in addition to attending external continuing legal education courses and conferences, with a focus on novel issues related to the COVID-19 global pandemic.
- Increase productivity by electronically centralizing digitized attorney work product to facilitate information sharing and searching capabilities.
- Decrease County costs by digitizing office records retained pursuant to office's records retention schedule.
- Support regulatory compliance of County agencies and bodies under open government laws by conducting refresher sessions.
- Improve public health, safety, and welfare through civil law enforcement special projects.
- Provide presentations and training seminars for agencies on important topics including social media issues, appropriate documentation for civil citations, and County public ethics laws.
- Support office morale and productivity during COVID-19 pandemic by scheduling regular virtual office meetings to ensure that staff stays connected.

Office of Law

Strategic Goals and Measures

Goal - Provide timely and well-founded legal advice and opinions upon request.

Objective - Deliver legal advice in written form, setting forth the authority and rationale for the opinion, within 15 business days of the request.

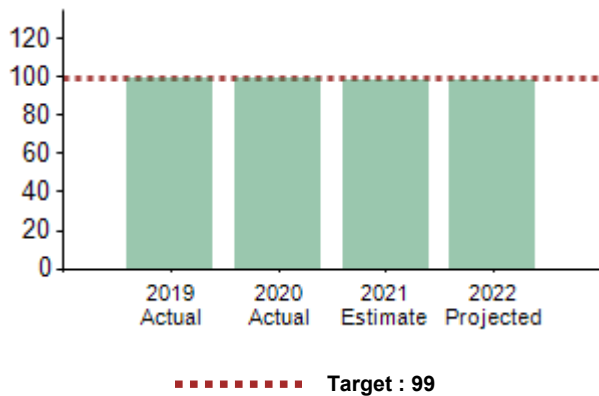
Description of Objective - The Office of Law advises elected officials, officers, and employees of the County on the legal requirements that apply to the County whenever it acts or is considering taking action and whenever other parties take action affecting the legal interests of the County. Due to the nature of some legal questions or circumstances a response may require more or less time as situations arise outside of the Office’s control.

Strategies

- Obtain requests for legal advice in writing.
- Develop multiple-attorney expertise in the same subject areas.
- Monitor attorney workloads and reassign advice requests as needed.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of requests for written advice and opinions	5,103	6,070	6,100	6,200
Outcome				
Percentage of written advice and opinions provided within 15 business days of request	99.9%	99.6%	98.2%	98.2%

Percentage of written advice and opinions provided within 15 business days of request



In FY20 the Office of Law provided 6,000 pieces of legal advice. For FY21, the Office of Law expects to further control response times by strategically monitoring attorney workloads and reassigning advice requests as needed. Developing redundant attorney expertise in certain subject areas will support that strategic focus in FY22. To benefit the wide-ranging operational needs of county agencies represented, the office ensures that attorneys are furnished with the knowledge of agency-practices, receive legal education opportunities, and collaborate with other Maryland counties. Generally, a period of 15 working days provides adequate time to research and prepare well-founded advice and counsel. Variables that may impact response times include staffing resources, the volume of requests, the complexity of the requests and the need for interaction with the requesting agencies and other parties.

Office of Law

Strategic Goals and Measures

Goal - Review and sign timely final transaction documents when submitted to the Office.

Objective - Review and sign final transaction documents within five business days of submission to the Office.

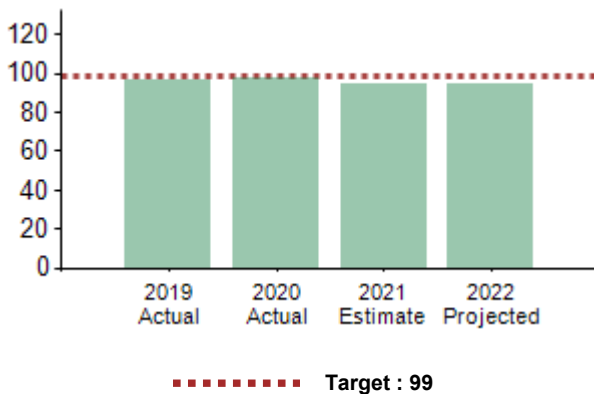
Description of Objective - The Office of Law negotiates, prepares, and reviews documents for transactions entered into by the County with other parties. The Office’s review and signature of all final documents depends, in part, upon the nature and complexity of the transaction and whether the transaction is routine or not.

Strategies

- Advise submitting units of county government of all necessary documents, form of signature, and due diligence needed before transaction paperwork is submitted to the Office for final review and signature.
- Implement back-ups for required office signatures on transaction documents.
- Support attorneys obtaining continuing legal education.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Number of transaction requests received	1,784	2,095	2,100	1,800
Outcome				
Percentage of legal transactions performed within five business days of submission to Office	96.5%	98.1%	94.4%	94.4%

Percentage of legal transactions performed within five business days of submission to Office



The Office of Law has experienced increases in the volume of transactional review requests. Despite projected ongoing increases, the office expects to reduce response times through continued education of county agencies regarding all necessary documents, form of signature, and due diligence needed before transaction paperwork is submitted to the office for final review and signature. Agencies are encouraged to involve the Office of Law at the beginning of a transaction and to help attorneys develop a practical understanding of agency practices in order to promote seamless collaboration. Generally, transactions of a routine nature and/or those where attorneys have participated early in the process are reviewed and signed well within five business days of submission to office. Variables that may impact response times include staffing resources, the volume of requests, the complexity of the requests and the need for interaction with the requesting agencies and other parties

*Office of Law***Summary of FY 2022 Budget Changes****General Fund**

2021 Council Approved	4,239,189
Same Level of Service	189,683
Equity Pay for Staff	160,000
2022 Council Approved	4,588,872

Office of Law

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	3,950,575	4,239,189	4,212,368	4,588,872	349,683	8.2%
Office of Law	3,950,575	4,239,189	4,212,368	4,588,872	349,683	8.2%
TOTAL	3,950,575	4,239,189	4,212,368	4,588,872	349,683	8.2%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Personnel Costs	3,628,380	3,917,512	3,915,683	4,272,462	354,950	9.1%
General Fund	3,628,380	3,917,512	3,915,683	4,272,462	354,950	9.1%
Contractual Services	234,603	272,846	251,424	266,414	-6,432	-2.4%
General Fund	234,603	272,846	251,424	266,414	-6,432	-2.4%
Supplies and Materials	70,800	30,500	26,930	34,000	3,500	11.5%
General Fund	70,800	30,500	26,930	34,000	3,500	11.5%
Expense Other	16,792	18,331	18,331	15,996	-2,335	-12.7%
General Fund	16,792	18,331	18,331	15,996	-2,335	-12.7%
TOTAL	3,950,575	4,239,189	4,212,368	4,588,872	349,683	8.2%

Personnel Summary	FY2020	FY2021	FY2022	FY2021 vs FY2022	
	Approved	Approved	Approved	Number	%
Authorized Personnel	25.00	25.00	25.00	0.00	0.0%

General Government

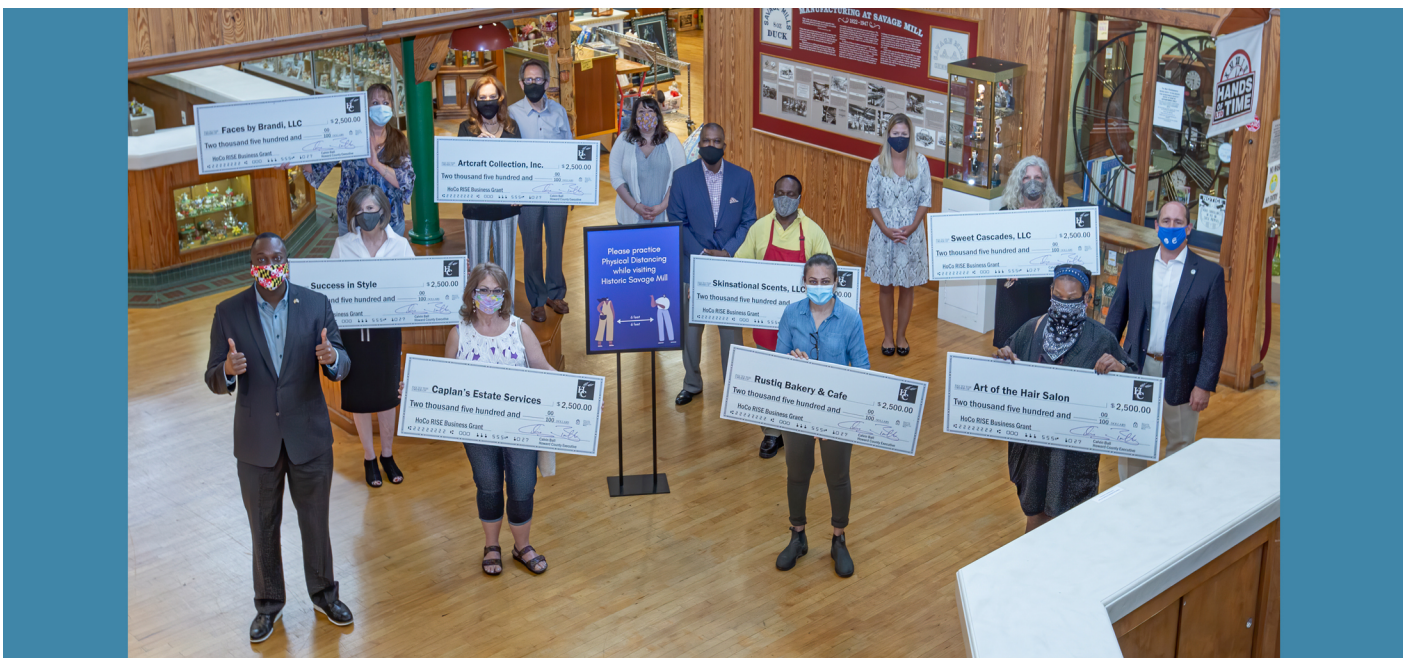
Economic Development Authority

Mission Statement

The Economic Development Authority promotes economic growth and stability in Howard County by supporting existing businesses, attracting targeted new businesses and corporate and/or regional headquarters. EDA serves as the liaison between public and private economic development and planning organizations and recommends policies to county government that support the achievement of planned economic goals.

Department Description & Core Services

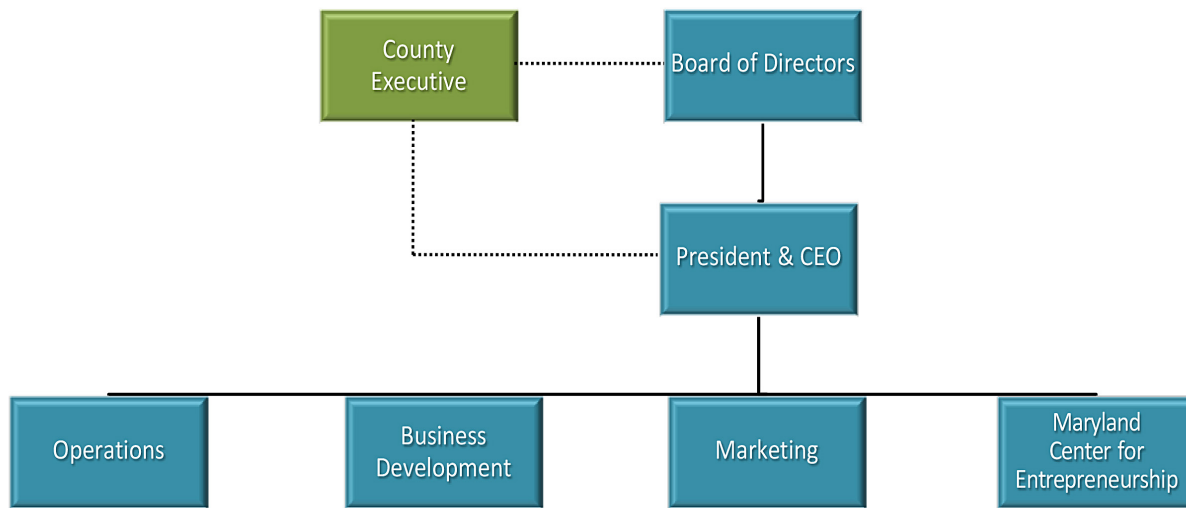
The Howard County Economic Development Authority is a public-private partnership whose primary role, central to its mission, is to be a catalyst for economic growth and sustainability in Howard County. Quality economic development is critical to the county's future to ensure an adequate tax base that will maintain and sustain the high quality of life that residents have come to expect.



The Howard County Economic Development Authority worked to distribute three rounds of CARES Act grants, totaling more than \$13 million, to assist hundreds of small, local businesses during the COVID-19 pandemic.

Economic Development Authority

Division/Program/Bureau Description



The work of the Howard County Economic Development Authority is concentrated in five key areas: Business Development, Agriculture Business Development and Marketing, Entrepreneurship and Innovation, Marketing and Communications, and Operations.

Business Development

Provides a full spectrum of services ranging from proactive promotion to attracting new businesses, to working with resident companies, to fostering their retention and expansion. Activities include outreach, project management and incentive development to build the industrial, commercial and agricultural business base.

Agriculture Business Development and Marketing

Offers education and marketing support to farmers to help maintain and grow Howard County's vibrant agriculture community.

Entrepreneurship and Innovation

Offers a rich, collaborative network of resources for entrepreneurs focused on guiding businesses through a successful launch and positioning new ideas for growth.

Marketing and Communications

Supports Business Development, Agriculture Business Development and Entrepreneurship and Innovation by providing an array of technical capabilities that include community outreach support, branding initiatives, collateral materials and social and media relations.

Operations

Works in various ways to support other functional areas of the HCEDA and its Board of Directors. The support rendered generally can be categorized in the following broad areas: finance and accounting; personnel management; facility management and maintenance; and serving as the liaison with County government.

Economic Development Authority

2021 Accomplishments

- In FY21 HCEDA managed 13 projects resulting in expansion or attraction commitments that retained 465 existing jobs, created 725 new jobs, impacted nearly 600,000 square feet of commercial space, and invested \$25 million in capital.
- Administered the HoCo Rise Business Assistance Grant Program to provide financial assistance to small businesses, storefront retail and service providers, restaurants and farms affected by COVID-19. In FY21, HCEDA administered \$13.55M in grant funding to 1,483 Howard County businesses.
- Supported small, minority, veteran, and disabled-owned business growth and expansion by managing \$1.25M in COVID-19 Relief Act funding through loans to businesses with limited collateral availability.
- The Maryland Innovation Center (MIC) continued its re-branding efforts and has officially launched its website. MIC has 27 resident companies that support 70 jobs in various industry sectors. In FY21, MIC graduated 7 resident companies.
- Developed online business resources and communications including the Maryland Business Relief Wizard, HCEDA's Coronavirus Business Information Portal, and regularly coordinated communications to keep business community informed.
- Invested \$625,000 in loan funding to 4 businesses through the Catalyst Loan Fund program retaining 8 jobs with an active portfolio of 35 loans. HCEDA also supported borrowers by approving loan payment deferral requests from borrowers requesting relief as a result of the COVID-19 pandemic.
- Awarded 8 Agriculture Innovation Grants totaling \$24,800 to support agriculture businesses supporting the creation of 10 new jobs.

2022 Action Plan

- Continue business attraction, retention, and expansion efforts to enhance the County's profile with an emphasis on foreign direct investment and export assistance.
- Increase redevelopment efforts and initiatives to stimulate growth in the Columbia Gateway Innovation District and the Route 1 Industrial Corridor.
- Continue to expand marketing efforts focusing on key growth sectors such as cyber/IT, health, manufacturing, professional services, aerospace, and defense contractors.
- Reopen the Maryland Innovation Center and with programming, mentoring and counseling and attract key strategic partners to support the start-up and small business community in the county.
- Increase assistance and programs to serve the agriculture community through the Ag Innovation Grants and Ag Education programs.
- Increase outreach and business support services to minority business community.
- Leverage and market existing loan programs to deploy additional funds allocated for the small business loan programs to meet growing diverse financing needs.
- Continue supporting businesses through participation in state and local initiatives to provide support to local businesses through grants funding.

Economic Development Authority

Strategic Goals and Measures

Goal - Provide business development, outreach and small business assistance services to businesses and entrepreneurs, both existing and new, to promote economic growth in the county.

Objective - Increase number of Maryland Center for Entrepreneurship successful companies.

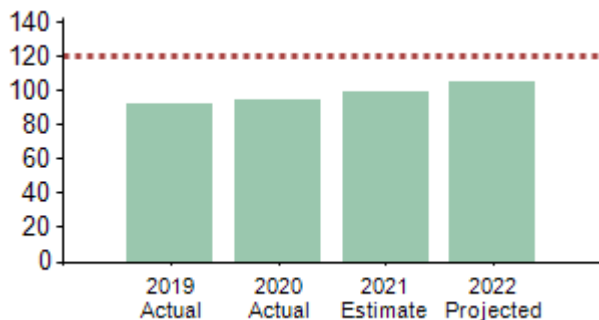
Description of Objective - The Maryland Innovation Center is a Howard County Economic Development Authority (HCEDA) initiative which provides a robust, interactive community of innovators, entrepreneurs, investors and advisors to collaborate in order to successfully ignite innovation and launch high-growth, technology-based companies in an entrepreneurial ecosystem abundant with resources. The goal of the MIC’s resident program is to successfully incubate and graduate start-up companies that will remain in operation post-graduation. MIC graduate companies who remain in operation represent a wide range of industry types and employee numbers which continues to show a diverse portfolio of successes from the MIC resident program. A successful MIC company is defined as one that has been part of the program and remains in business currently. In addition, the MIC provides similar services to Affiliates, who receive the same benefits, but do not lease space in the facility.

Strategies

- Establish the Howard Innovation Center as an anchor for innovation in the county.
- Expand strategic partnerships to facilitate small business growth and opportunities.
- Utilize the Innovation Center to facilitate education, training, and collaboration.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Employment count of MCE member and graduate companies	1,038	1,168	1,203	1,253
Entrepreneurs in residence program	120	126	130	140
Number of MD Center for Entrepreneurship visitors	5,273	6,246	988	4,020
Maryland Center for Entrepreneurship successful companies	92	94	99	105

Maryland Center for Entrepreneurship successful companies



..... Target : 120

As the MIC begins to reach full resident capacity, there has been a continued upward trend through FY20 in both MIC company success and employee counts of MIC member and graduate companies. Due to the move of MIC operations into the new Gateway Innovation Center, there was a decrease in MIC visitor activity between FY19 and FY20. Client service and visitor activity were impacted heavily by COVID-19 restrictions in FY21. These figures are expected to return to normal in FY22 as the impact of COVID-19 lessens.

Economic Development Authority

Strategic Goals and Measures

Goal - Provide business development, outreach and small business assistance services to businesses and entrepreneurs, both existing and new, to promote economic growth in the county.

Objective - Increase infusion of growth capital to Howard County companies.

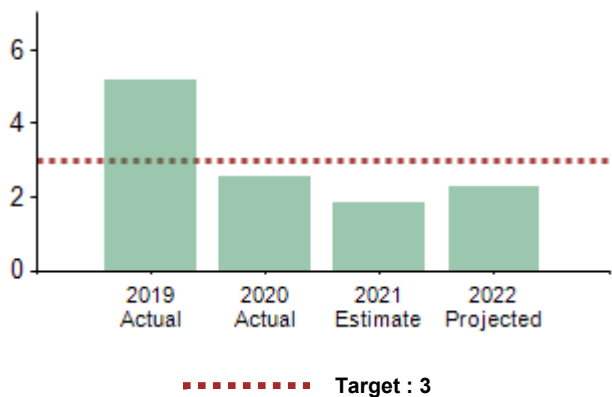
Description of Objective - The Howard County Economic Development Authority (HCEDA) seeks to continue to increase the utilization of growth capital in the county. Growth capital supports company expansion or restructuring efforts, workforce development initiatives, and overall investment into the county. Additionally, it helps fill the gaps in existing funding mechanisms for growing companies, ultimately making the region more attractive to growing businesses. Growth capital provided through HCEDA programs can be used to leverage even further investment from other sources. County growth capital sources includes Catalyst Fund activity, Agriculture Innovation, Education and Tech grants, and Workforce Training grants.

Strategies

- Continue to integrate education on growth capital opportunities into all business support activity.
- Increase promotion of Catalyst Fund and Agriculture Grant success stories through marketing channels to expand awareness.
- Provide finance support to small businesses that could otherwise not access capital.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Catalyst fund activity (in millions)	\$3.30	\$1.44	\$1.32	\$1.75
Catalyst loan leveraged funding (in millions)	\$1.90	\$1.10	\$0.50	\$0.50
Catalyst fund applicant pipeline	13	8	12	14
Outcome				
Total growth capital infusion into companies (in millions)	\$5.20	\$2.53	\$1.82	\$2.25

Total growth capital infusion into companies (in millions)



In FY20 demand continued to increase for the Catalyst Fund, however, Catalyst Fund slowed as its lending fund reaches full utilization. In FY21, the catalyst loan fund program was able to draw down additional funds from the Maryland VLT program, allowing it to increase its lending capacity. Additionally, the state’s COVID Relief Program provided additional loan funds, and expanded the eligibility of the program. As a result, the applicant pipeline, as well as the total growth capital infusion, are expected to grow in FY21 and beyond.

Economic Development Authority

Strategic Goals and Measures

Goal - Provide business development, outreach and small business assistance services to businesses and entrepreneurs, both existing and new, to promote economic growth in the county.

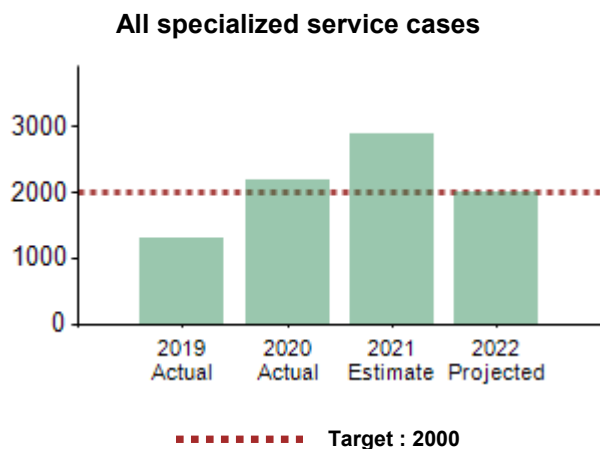
Objective - Increase total business support activity.

Description of Objective - In order to strengthen the region's economic vitality, Howard County Economic Development Authority will increase its total business support activity which includes specialized service cases and business counseling services. Specialized service cases include strategic outreach, market research assistance, and other technical assistance. Business counseling services include individual consultations and training opportunities from in-house partners including the Small Business Development Center (SBDC), Service Corps of Retired Executives (SCORE), and the Maryland Procurement Technical Assistance Center (MD PTAC).

Strategies

- Provide regular informational outreach to portfolio of County businesses.
- Conduct event and marketing activities to promote awareness of available business support services.
- Continue to expand the catalog of business support services available.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Permitting, licensing and regulatory assistance	37	64	61	70
Business research assistance	136	429	188	200
Direct outreach to existing businesses	368	741	287	750
All specialized service cases	1,289	2,195	2,900	2,000



FY19 nearly doubled previous years' total service cases as a result of the Ellicott City Flood. Service cases then saw an extreme increase in the fourth quarter of FY20, again overshadowing the previous year. As a result of HCEDA administering the HoCo RISE COVID-19 Business Assistance grants, the total number of service cases again expanded significantly. The number of traditional business support activities is projected to continue to show growth as the HCEDA staff remains focused on strategic outreach and additional business exposure to specialized assistance services. However, the number of grants administered is expected to decline, resulting in a net decrease in total cases in FY22.

*Economic Development Authority***Summary of FY 2022 Budget Changes****General Fund**

2021 Council Approved	2,891,726
Same Level of Service	2,000
2022 Council Approved	2,893,726

Economic Development Authority

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	2,830,482	2,891,726	2,891,726	2,893,726	2,000	0.1%
Economic Development Authority	2,830,482	2,891,726	2,891,726	2,893,726	2,000	0.1%
Program Revenue Fund	0	1,255,000	1,255,000	1,255,000	0	0.0%
Economic Development Authority	0	1,255,000	1,255,000	1,255,000	0	0.0%
Grants Fund	0	0	0	0	0	N/A
TOTAL	2,830,482	4,146,726	4,146,726	4,148,726	2,000	0.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Personnel Costs	2,991	3,071	3,071	2,769	-302	-9.8%
General Fund	2,991	3,071	3,071	2,769	-302	-9.8%
Contractual Services	147,203	1,408,135	1,408,135	1,413,380	5,245	0.4%
General Fund	147,203	153,135	153,135	158,380	5,245	3.4%
Program Revenue Fund	0	1,255,000	1,255,000	1,255,000	0	0.0%
Expense Other	2,680,288	2,735,520	2,735,520	2,732,577	-2,943	-0.1%
General Fund	2,680,288	2,735,520	2,735,520	2,732,577	-2,943	-0.1%
TOTAL	2,830,482	4,146,726	4,146,726	4,148,726	2,000	0.0%

Personnel Summary	FY2020	FY2021	FY2022	FY2021 vs FY2022	
	Approved	Approved	Approved	Number	%
Authorized Personnel	21.00	20.00	20.00	0.00	0.0%

General Government

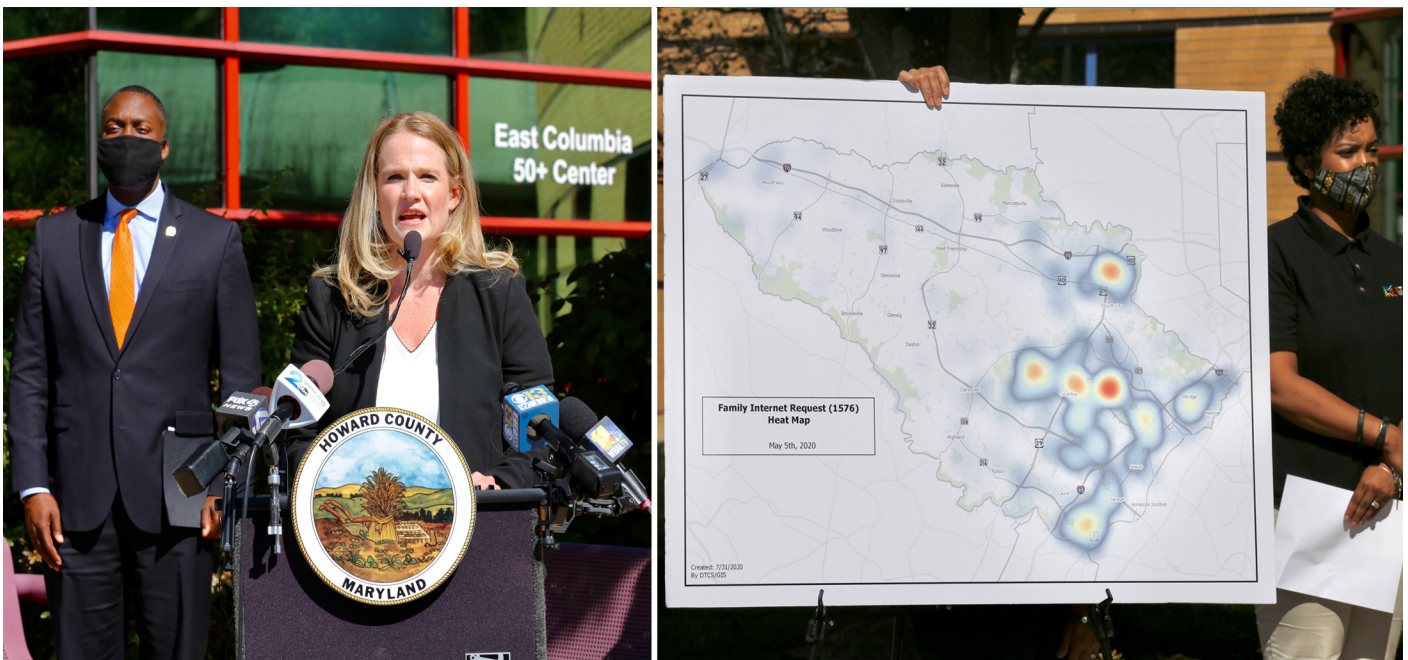
Technology & Communication Services

Mission Statement

The Department of Technology and Communication Services (DTCS) provides IT solutions to enable the County to efficiently and effectively serve its constituents in person and remotely. In partnership with its stakeholders, DTCS' vision is to connect the citizens and workforce on a secure and stable technology environment.

Department Description & Core Services

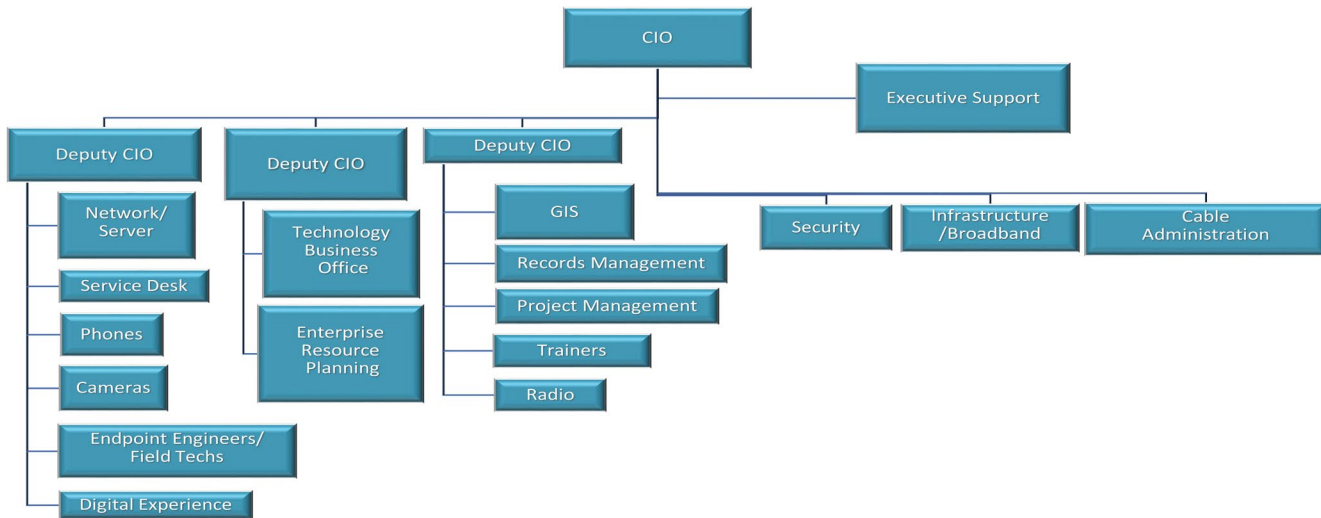
The Department of Technology and Communications Services (DTCS) is responsible for providing technology solutions that allow citizens to interact with the County and enable County employees to effectively serve our citizens. DTCS manages the County's infrastructure, including the County fiber network, wide area network, data centers, county websites, computers, telephones, and radio systems. We are also responsible for internal and external applications which support County operations and administrative functions, cyber security, cable administration, and we play a major role in the support of public safety systems, including the 911 system. The DTCS team's goal is not only to provide a stable environment, but to also be laser focused on providing a technology platform for our citizens, enabling us to provide outstanding customer experience and support to everyone.



At a September 2020 news conference, Department of Technology and Communication Services Director Brandee Ganz explained how HoCo STRIVES CARES Act funding was being utilized to fund 500 hotspots and free internet service to 500 families across the county to improve digital inclusion and equity during the pandemic.

Technology & Communication Services

Division/Program/Bureau Description



Infrastructure

The Infrastructure Team provides a stable computing environment. This group is responsible for the county’s network, servers, radios, endpoints, and service desk. It is also responsible for the County’s revenue generating fiber network used by County Government, affiliated agencies, non-profits, and private businesses.

Security

The Security Team is responsible for the County’s cyber security program, which includes (but is not limited to) governance policies, data protection, application security, identity management, vendor security risk management, security awareness training, incident response, endpoint security, and threat protection.

Technology Business Office/Enterprise Resource Planning (ERP)

The Technology Business Office/ERP Team is responsible for budgeting, procurement, financial, human resource and fleet management. It is also responsible for the enterprise resource planning systems that support these functions.

Cable Administration

Cable Administration advises the County Executive and County Council on Cable matters. This division also ensures cable franchise compliance, evaluates the performance of cable operators, and advocates for residential users and County Government agencies requesting service or experiencing issues with local cable companies.

Data Analytics / GIS and Records Management

The Data Analytics Team is a new team, responsible for consolidating operational data to support the citizen portal and operational analytics requirements of the County. This team manages all data types, including geographic information (GIS). The records management function provides document storage, retrieval and scanning services to all county agencies, as well as acts as the liaison with the State for enforcement of records retention policies.

Digital Experience Delivery

The Digital Experience Delivery Team is responsible for managing, delivering and maintaining applications used by County agencies. It is also responsible for the County’s public and County Council websites. A key focus area for this team is to advance the internal and external customer experience.

Public Safety

The Public Safety Team works closely with the Police, Fire, Sheriff, Corrections, and State’s Attorney departments to support public safety systems, including the 911 system, security cameras, and computer aided dispatch (CAD) systems.

Technology & Communication Services

2021 Accomplishments

- Launched Phase 1 of an improved Citizen Portal
- Working on the new County website for anticipated release in the spring of 2021
- Managed Public Safety technology initiatives, including the new CAD/RMS system
- Championed an up-to-date security program to address emerging security trends. Built out a cross collaborative security team within the County
- Integrated DocuSign into County processes
- Deployed over 1,000 laptops in 9 months
- Rolled out SharePoint and OneDrive across the County, allowing users to access critical data from anywhere, safely and securely
- Deployed soft phones, allowing calls to be taken directly from laptops
- Rolled out WebEx for remote meetings and townhalls, and Microsoft Teams for improved collaboration

Over 2,500 Public meetings held
 Over 32,500 internal meetings held remotely
 Over 175,000 total participants have attended

- Created the StayCOVIDSafe dashboard to provide residents and media up to date information on the pandemic response
- Implemented security awareness training for all users
- Championed process and created a steering committee to streamline all projects, security, and training initiatives within the County
- Increased bandwidth and improved infrastructure to allow the majority of County employees to work remotely during COVID-19
- Augmented availability of public Wi-Fi and supported HCPSS during transition to remote learning

2022 Action Plan

- Complete upgrade of the County Website. Continued work on Phase 2 & 3 to enhance and improve our Citizen Portal
- Continue to remain actively engaged in the County's facilities projects, including the critical moves like the new Circuit Court
- Enhance and improve telepresence equipment across the County, allowing for improved virtual/remote participation
- Continue to focus on providing public meetings in a hybrid environment
- Develop better data collection, centralization, and analytics, using this information to guide services
- Continue to manage Public Safety technology initiatives, particularly the upgrade to the CAD/RMS system
- Further integrate DocuSign into County processes
- Continue to focus on providing innovative solutions to Howard County residents and employees
- Continue to enhance our broadband capabilities and provide robust services throughout the County
- Champion process and create a steering committee for streamlining all projects, security, and training initiatives within the County

Technology & Communication Services

Strategic Goals and Measures

Goal - Provide public WiFi in County Government buildings and appropriate public spaces.

Objective - Maintain a 99% County website availability rating.

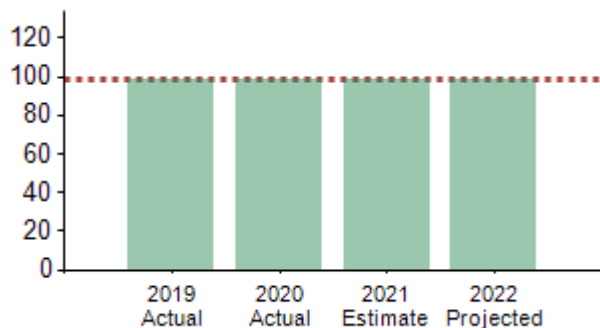
Description of Objective - Ensure the County website remains available to the public 99% of the time 24 hours a day, 365 days a year.

Strategies

- Host website in cloud based facility with redundant servers.
- Perform regular maintenance for preventative care.
- Keep up-to-date with latest versions of software.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Outcome				
Public Website Views Per Month	2,613,820	3,359,350	4,300,000	5,500,000
Percent of time the website is available	99.0%	99.0%	99.0%	99.0%

Percent of time the website is available



..... Target : 99

This is a relatively new metric. Our intent is to use this as an informational metric at this time. We expect the usage to increase as we make improvements to our website in 2020.

*Technology & Communication Services***Summary of FY 2022 Budget Changes****Technology & Communications Fund**

2021 Council Approved	27,088,766
Same Level of Service	1,099,898
Restoration of Prior Year Reductions – Unfunded Positions (2.0 FTE)	295,823
2022 Council Approved	28,484,487

Technology & Communication Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	283,385	302,803	302,617	309,835	7,032	2.3%
Cable Administration	283,385	302,803	302,617	309,835	7,032	2.3%
Grants Fund	456,730	151,000	151,000	120,000	-31,000	-20.5%
Cable Administration	456,730	151,000	151,000	120,000	-31,000	-20.5%
Technology & Communications Fund	24,566,847	27,088,766	25,924,054	28,484,487	1,395,721	5.2%
Administration	4,933,494	4,074,434	3,902,854	4,429,430	354,996	8.7%
Copiers	2,131,081	1,673,225	1,416,995	1,401,934	-271,291	-16.2%
GIS	909,554	890,569	890,557	1,031,555	140,986	15.8%
Project Management	1,087,543	1,224,147	1,223,783	1,416,224	192,077	15.7%
Public Safety	912,456	1,270,744	1,270,500	898,021	-372,723	-29.3%
Radio Maintenance	4,739,723	4,710,586	4,710,389	4,871,062	160,476	3.4%
Records Management	891,232	946,915	949,100	981,373	34,458	3.6%
SAP Group	1,867,834	2,238,035	2,020,143	2,271,623	33,588	1.5%
Security	156,115	1,244,883	994,300	1,274,636	29,753	2.4%
Server	1,029,274	1,475,359	1,382,600	1,963,846	488,487	33.1%
Service Desk	1,078,068	1,117,089	1,037,824	1,427,721	310,632	27.8%
Systems Development	1,376,365	1,587,305	1,586,190	1,493,625	-93,680	-5.9%
Tech Business Office	14,259	329,366	329,230	227,697	-101,669	-30.9%
Telephone	2,120,017	2,532,637	2,437,563	2,539,554	6,917	0.3%
WAN	1,319,832	1,773,472	1,772,026	2,256,186	482,714	27.2%
County Government BBI	545,242	779,658	779,658	575,000	-204,658	-26.2%
Broadband	545,242	779,658	779,658	575,000	-204,658	-26.2%
Non-County Government BBI	546,517	1,797,027	1,797,027	1,391,929	-405,098	-22.5%
Broadband	546,517	1,797,027	1,797,027	1,391,929	-405,098	-22.5%
Private Sector BBI	280,149	410,543	405,545	516,203	105,660	25.7%
Broadband	280,149	410,543	405,545	516,203	105,660	25.7%
TOTAL	26,678,870	30,529,797	29,359,901	31,397,454	867,657	2.8%

Technology & Communication Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Personnel Costs	9,431,803	10,688,800	10,154,427	11,162,691	473,891	4.4%
County Government BBI	204,352	161,860	161,840	166,569	4,709	2.9%
General Fund	222,873	225,136	224,950	230,747	5,611	2.5%
Non-County Government BBI	177,747	231,229	231,229	237,957	6,728	2.9%
Private Sector BBI	88,874	69,370	69,313	71,387	2,017	2.9%
Technology & Communications Fund	8,737,957	10,001,205	9,467,095	10,456,031	454,826	4.5%
Contractual Services	12,774,521	14,180,109	13,561,407	15,135,343	955,234	6.7%
County Government BBI	329,303	303,092	300,781	316,222	13,130	4.3%
General Fund	60,364	77,582	77,582	78,731	1,149	1.5%
Grants Fund	145,036	0	0	0	0	N/A
Non-County Government BBI	327,007	432,990	424,589	451,732	18,742	4.3%
Private Sector BBI	183,675	129,897	128,425	135,521	5,624	4.3%
Technology & Communications Fund	11,729,136	13,236,548	12,630,030	14,153,137	916,589	6.9%
Supplies and Materials	2,076,696	1,731,875	1,731,875	1,718,007	-13,868	-0.8%
County Government BBI	0	700	700	595	-105	-15.0%
General Fund	60	0	0	0	0	N/A
Grants Fund	271,130	151,000	151,000	120,000	-31,000	-20.5%
Non-County Government BBI	0	1,000	1,000	850	-150	-15.0%
Private Sector BBI	0	300	300	255	-45	-15.0%
Technology & Communications Fund	1,805,506	1,578,875	1,578,875	1,596,307	17,432	1.1%
Capital Outlay	40,564	0	0	0	0	N/A
Grants Fund	40,564	0	0	0	0	N/A
Debt Service	1,712,490	3,303,337	3,315,598	1,775,620	-1,527,717	-46.2%
County Government BBI	11,587	314,006	316,337	23,590	-290,416	-92.5%
Non-County Government BBI	41,763	1,131,808	1,140,209	85,010	-1,046,798	-92.5%
Private Sector BBI	7,600	205,978	207,507	15,470	-190,508	-92.5%
Technology & Communications Fund	1,651,540	1,651,545	1,651,545	1,651,550	5	0.0%
Expense Other	67,796	50,676	21,594	1,030,793	980,117	1934.1%
County Government BBI	0	0	0	68,024	68,024	N/A
General Fund	88	85	85	357	272	320.0%
Non-County Government BBI	0	0	0	616,380	616,380	N/A
Private Sector BBI	0	4,998	0	293,570	288,572	5773.7%
Technology & Communications Fund	67,708	45,593	21,509	52,462	6,869	15.1%
Operating Transfers	575,000	575,000	575,000	575,000	0	0.0%
Technology & Communications Fund	575,000	575,000	575,000	575,000	0	0.0%
TOTAL	26,678,870	30,529,797	29,359,901	31,397,454	867,657	2.8%

Personnel Summary	FY2020	FY2021	FY2022	FY2021 vs FY2022	
	Authorized	Authorized	Approved	Amount	%
Authorized Personnel	95.00	95.00	95.00	0.00	0.0%

General Government

Housing and Community Development

Mission Statement

The Department of Housing and Community Development strives to create strong, sustainable communities by fostering public and private partnerships to provide affordable housing resources for residents of all income levels.

Department Description & Core Services

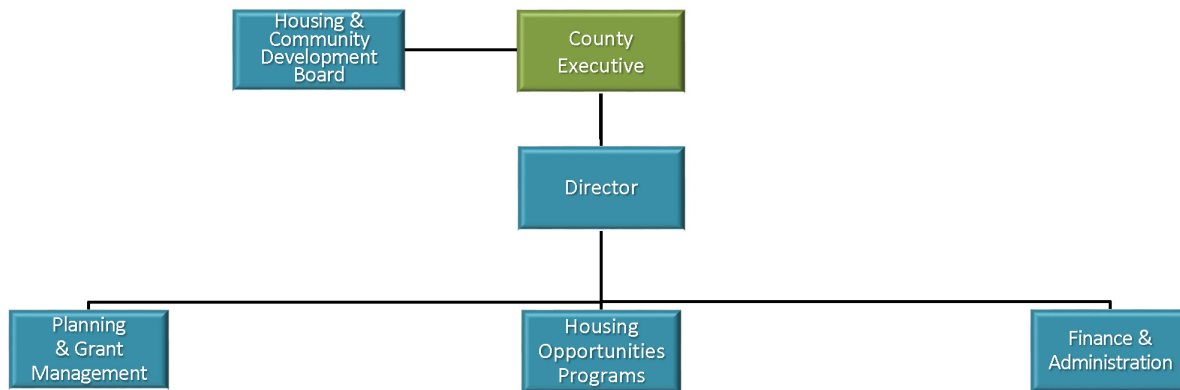
The Department administers a range of federal, state and county funded programs providing opportunities for affordable homeownership, loans and grants for special needs housing programs, rental assistance, rehabilitation loans and community facilities and programs. The Department manages various programs such as the Moderate Income Housing Unit Rental and Homeownership Program, the Community Development Block Grant Program, Home Investment Partnership Program, and Settlement Down Payment Loan Program to provide affordable housing opportunities for low and moderate income families who live or work in Howard County.



The Howard County Department of Housing and Community Development secured nearly \$10 million from the the U.S. Treasury for rent relief and utility assistance for residents. The program was administered in partnership with four local nonprofits.

Housing and Community Development

Division/Program/Bureau Description



Housing and Community Development Board

The Housing and Community Development Board is an advisory board established to provide guidance on Howard County's efforts to create new and maintain existing affordable housing stock. The board is composed of seven private citizens appointed by the County Executive and approved by the County Council.

Housing Initiative Loan Program (HILP) Fund

The Housing Initiative Loan Program (HILP) Fund was established to provide the county with the ability to respond to opportunities to create resources for low and moderate income housing. The fund provides loans under the county's Homeownership Assistance Program, Rental Housing Development Program and Rehabilitation Loan Program.

CDBG & HOME Program

In 1996, Howard County became an "Entitlement Community" through the U.S. Department of Housing and Urban Development (HUD). As an "Entitlement Community," HUD can award funding to Howard County, which has ranged from \$900,000 to \$1.5 million during the last several years to be used for housing and community development activities.

Housing and Community Development

2021 Accomplishments

- Awarded \$17 million in federal, state and county grants to nonprofit partners to provide rent and utility assistance payments to residents impacted by COVID-19 to remain safely housed.
- Provided \$1.4 million in County funding to implement a foreclosure prevention program to help 35 homeowners affected by COVID-19 prevent foreclosure.
- Completed the Housing Opportunities Master Plan, the first housing plan in more than 10 years and established a Task Force Advisory Group to identify short-term and long-term strategies and actions.
- Provided funding and support to complete the Greenfields project in Jessup. The project provides accessible, affordable rental units for 9 adults with developmental disabilities.
- Provided funding and support to the non-profit Columbia Housing Center. The Center will be a rental referral service in Columbia that advances racial integration for property owners and renters.
- Expanded LWYW program in partnership with CDHC to 2 downtown employers. Plan is to add at least one new downtown employer each year, resulting in five by 2025.
- Used federal funds to provide housing stability services to 105 homeless residents and 101 residents fleeing domestic violence; rehabilitation funding for 21 rental units for low-income households; acquisition funding to create 5 single-room occupancy units for residents with intellectual and developmental disabilities and down payment assistance for 5 moderate-income, first-time homebuyers.

2022 Action Plan

- Implement new homeownership program to increase the percentage of first-time homebuyers and reduce the number of non-owner-occupied units to help deconcentrate poverty and improve access to housing opportunities throughout the county.
- Expand marketing of homeownership programs (MIHU and SDLP) and homebuyer education classes to employers, lenders, realtors and residents to increase the percentage of first-time homebuyers in the county. Particularly underserved populations.
- Increase marketing of rehabilitation loan programs to older adults and current homeowners to increase utilization of the program.
- Continue to seek and manage funding to provide rent and utility assistance to keep residents housed following the pandemic.
- Continue to work with homeowners facing foreclosure due to the pandemic and provide funding and resources to help bring mortgage accounts current and maintain homeownership.
- Work with Task Force Advisory Group to begin implementation of strategies identified in Housing Opportunities Master Plan, such as potential zoning changes and establishment of a Housing Opportunities Trust Fund for the creation and preservation of low- and moderate-income housing units.
- Continue to utilize federal and state grant funds to provide housing and resources for moderate-, low-, and extremely low-income residents and special needs populations.

Housing and Community Development

Strategic Goals and Measures

Goal - Provide resources for low and moderate income residents to qualify for affordable rental and homeownership opportunities in the county.

Objective - Increase percentage of available affordable housing units that are rented or sold to income eligible households.

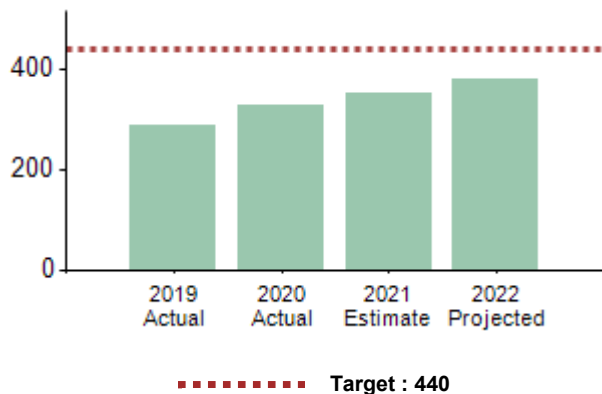
Description of Objective - The Moderate Income Housing Unit (MIHU) Program is an inclusionary zoning program that requires developers of new housing in particular zoning districts to sell or rent a certain percentage (generally 10 to 15 percent) of the dwelling units built in a community to households of moderate income at affordable prices and rents. MIHUs are sold or rented through the county’s housing department, pursuant to Section 13.400 et seq. of the Howard County Code. The Settlement Downpayment Loan Program (SDLP) is designed to assist moderate income homebuyers with financing for settlement and downpayment costs. Loan interest rates are set at 2 percent below the primary mortgage interest rate.

Strategies

- Continue outreach and marketing to employers, non-profits, and residents to increase knowledge of available programs and workshops.

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Total dollar amount of Settlement Down Payment Loans Awarded to qualified buyers (millions)	\$1.35	\$1.07	\$1.06	\$1.06
Total number of affordable rental housing units	600	678	718	737
Total number of Moderate Income Housing Units (MIHU) for sale	287	328	352	380

Total number of Moderate Income Housing Units (MIHU) for sale



For FY2021 it is expected that there will be an additional 59 affordable units added to the existing inventory.

Beginning in FY 2021, the creation of affordable rental units will be challenged with the implementation of the Adequate Public Facilities Ordinance (APFO) which may reduce the expected creation of units from 2021 to 2029 from 621 units down to 303, furthering the shortage of affordable units.

*Housing and Community Development***Summary of FY 2022 Budget Changes****Community Renewal Program Fund**

2021 Council Approved	9,668,206
Same Level of Service	(1,266,841)
New Programs/Initiatives - Grant Technician (1.0 FTE)	74,885
2022 Council Approved	9,016,250

Housing and Community Development

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Community Renewal Program Fund	6,400,938	9,668,206	9,597,467	9,016,250	-651,956	-6.7%
Housing & Community Development	6,400,938	9,668,206	9,597,467	9,016,250	-651,956	-6.7%
Program Revenue Fund	0	0	0	0	0	N/A
Grants Fund	1,385,625	2,570,356	2,570,356	2,584,000	13,644	0.5%
Housing & Community Development	1,385,625	2,570,356	2,570,356	2,584,000	13,644	0.5%
Trust And Agency Multifarious	31,186	200,000	200,000	200,000	0	0.0%
Housing & Community Development	31,186	200,000	200,000	200,000	0	0.0%
TOTAL	7,817,749	12,438,562	12,367,823	11,800,250	-638,312	-5.1%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Personnel Costs	978,791	1,152,902	1,086,758	1,252,464	99,562	8.6%
Community Renewal Program Fund	978,791	1,152,902	1,086,758	1,252,464	99,562	8.6%
Contractual Services	6,153,731	2,986,934	6,644,518	9,884,501	6,897,567	230.9%
Community Renewal Program Fund	4,736,920	216,578	3,874,162	7,100,501	6,883,923	3178.5%
Grants Fund	1,385,625	2,570,356	2,570,356	2,584,000	13,644	0.5%
Trust And Agency Multifarious	31,186	200,000	200,000	200,000	0	0.0%
Supplies and Materials	3,582	9,000	7,337	13,000	4,000	44.4%
Community Renewal Program Fund	3,582	9,000	7,337	13,000	4,000	44.4%
Expense Other	513,097	368,610	368,610	445,605	76,995	20.9%
Community Renewal Program Fund	513,097	368,610	368,610	445,605	76,995	20.9%
Operating Transfers	168,548	7,921,116	4,260,600	204,680	-7,716,436	-97.4%
Community Renewal Program Fund	168,548	7,921,116	4,260,600	204,680	-7,716,436	-97.4%
TOTAL	7,817,749	12,438,562	12,367,823	11,800,250	-638,312	-5.1%

Personnel Summary	FY2020	FY2021	FY2022	FY2021 vs FY2022	
	Approved	Approved	Approved	Number	%
Authorized Personnel	9.88	10.00	11.00	1.00	10.0%

Non-Departmental Expenses

Section VII

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Non-Departmental Expenses

Debt Service

Department Description & Core Services

County debt service pays for the principal and interest owed on long-term bonds. Amounts include debt service payments made on behalf of the Howard County Public School System, Howard Community College and Howard County Library System, totaling \$66.9 million in FY 2022.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	121,155,933	121,921,017	119,579,711	125,892,210	3,971,193	3.3%
Stewardship Finance	121,155,933	121,921,017	119,579,711	125,892,210	3,971,193	3.3%
TOTAL	121,155,933	121,921,017	119,579,711	125,892,210	3,971,193	3.3%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Debt Service	117,977,495	120,121,017	119,150,439	125,382,210	5,261,193	4.4%
General Fund	117,977,495	120,121,017	119,150,439	125,382,210	5,261,193	4.4%
Operating Transfers	3,178,438	1,800,000	429,272	510,000	-1,290,000	-71.7%
General Fund	3,178,438	1,800,000	429,272	510,000	-1,290,000	-71.7%
TOTAL	121,155,933	121,921,017	119,579,711	125,892,210	3,971,193	3.3%

Non-Departmental Expenses

Pay-As-You-Go-Funds

Capital Funds

Description

Pay-As-You-Go funds provide cash payments to fund capital projects with fund balance from previous year's budgets in excess of the amount needed to maintain the County's Rainy Day Fund at mandated levels. In Fiscal 2022, \$30.3 million is included as PAYGO transfer to the following CIP projects: \$10 million for road resurfacing needs; \$6 million for Ellicott City Safe and Sound Plan; \$5.5 million for construction of the East Columbia 50+ Center; \$4.5 million for school site acquisitions; \$1.6 million for sidewalk/traffic improvements; \$1.3 million to complete the Harriett Tubman Culture Center; \$1 million to address deferred maintenance needs at the detention center; and \$500,000 for bridge inspections.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	5,703,000	4,005,000	4,005,000	30,327,000	26,322,000	657.2%
Non-Departmental Expenses	5,703,000	4,005,000	4,005,000	30,327,000	26,322,000	657.2%
TOTAL	5,703,000	4,005,000	4,005,000	30,327,000	26,322,000	657.2%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Operating Transfers	5,703,000	4,005,000	4,005,000	30,327,000	26,322,000	657.2%
General Fund	5,703,000	4,005,000	4,005,000	30,327,000	26,322,000	657.2%
TOTAL	5,703,000	4,005,000	4,005,000	30,327,000	26,322,000	657.2%

Non Departmental Expenses

Pay-As-You-Go-Funds

Operating Funds

Description

The Fiscal 2022 budget includes a total of \$22.2 million in PAYGO funds for operating initiatives. One-time assistance of \$12.5 million to bring down the Howard County Public School System's Health Fund deficit is directly budgeted in the agency appropriations. The remaining \$9.7 million in PAYGO operating funds are shown below in Non Departmental.

800 MHZ Public Safety Radio System Bi-Directional Amplifiers (\$307,000)	HoCoSTRIVE (\$750,000)
AARP Age-Friendly Plan (\$32,000)	Howard County Conservancy (\$25,000)
ARTReach Festival (\$150,000)	Inner Arbor Trust (\$115,000)
Biz Kidz Academy (\$9,600)	Innovation Grants (\$500,000)
Board of Elections – State Manadated Poll Books (\$400,000)	Pandemic Relief and Local Match (\$1,000,000)
Body Worn Camera Program (\$981,000)	Power 52 (\$100,000)
Bright Minds (\$86,995)	Public Works Equipment (\$270,000)
Citizen Election Campaign Fund (\$500,000)	Small Business Loan (\$1,000,000)
Columbia Art and Culture (\$500,000)	Software and Licenses (\$182,000)
Columbia Community Care (\$100,000)	Soli Conservation Plan Review Consulting (\$55,000)
County Climate Action Plam (\$90,000)	Special Olympics (\$50,000)
EC250 (\$100,000)	Vehicle & Equipment for New Courthouse (\$553,000)
EDA Gateway Infrastructure Consulting (\$78,000)	Veteran's Foundation (\$50,000)
Ellicott City Historic Guidelines (\$30,000)	VolunTeens (\$15,000)
Equipment for Blandair (\$100,000)	
Hazardous Tree Removal (\$230,000)	One-time CSP funding to address critical/emerging COVID related needs (\$320,000). Due to the uncertainty, applications will be reviewed and decisions made in FY22.
Health Department Pandemic Response (\$1,000,000)	

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	3,283,375	4,679,458	4,679,458	9,679,595	5,000,137	106.9%
Non-Departmental Expenses	3,283,375	4,679,458	4,679,458	9,679,595	5,000,137	106.9%
TOTAL	3,283,375	4,679,458	4,679,458	9,679,595	5,000,137	106.9%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Operating Transfers	3,283,375	4,679,458	4,679,458	9,679,595	5,000,137	106.9%
General Fund	3,283,375	4,679,458	4,679,458	9,679,595	5,000,137	106.9%
TOTAL	3,283,375	4,679,458	4,679,458	9,679,595	5,000,137	106.9%

Non-Departmental Expenses

Other Non-Departmental Expenses

Description

Other Non-Departmental Expenses are those that cannot be assigned to any specific departments. For Fiscal 2022, these include:

OPEB Payment (\$11.0 Million)

Continued efforts to phase into full funding of the OPEB required payment. The appropriation represents payment to the OPEB Trust Fund on top of the annual PAYGO amount of OPEB, including \$7.2 million for the Howard County Public School System, Howard Community College and Howard County Library System.

State Department of Assessments and Taxation (\$1.3 Million)

State law requires the County to make this payment annually.

Other (\$250,000)

Funding is included to continue efforts to convert contingent positions that fill ongoing needs to permanent benefited positions; overtime payment to non-represented employees working during emergencies; costs for potential changes to anticipated labor agreements still under negotiations; and unanticipated employee leave payouts.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	14,439,571	12,510,000	18,950,000	12,510,000	0	0.0%
Non-Departmental Expenses	14,439,571	12,510,000	18,950,000	12,510,000	0	0.0%
TOTAL	14,439,571	12,510,000	18,950,000	12,510,000	0	0.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Contractual Services	13,250,000	11,000,000	17,500,000	11,000,000	0	0.0%
General Fund	13,250,000	11,000,000	17,500,000	11,000,000	0	0.0%
Expense Other	1,042,560	1,260,000	1,200,000	1,260,000	0	0.0%
General Fund	1,042,560	1,260,000	1,200,000	1,260,000	0	0.0%
Personnel Costs	147,011	250,000	250,000	250,000	0	0.0%
General Fund	147,011	250,000	250,000	250,000	0	0.0%
TOTAL	14,439,571	12,510,000	18,950,000	12,510,000	0	0.0%

Non-Departmental Expenses

Contingency Reserves

Description

The contingency reserves are used to cover unanticipated expenditures that cannot be quantified in advance. The Fiscal 2022 General Fund contingency reserve includes \$6.6 million in Community Renewal Program funds restricted for housing programs, \$477,000 for personnel costs related to the new Body Worn Camera program and \$1 million for unanticipated expenses such as weather related events. The Fiscal 2022 Grants contingency reserve includes a \$45 million increase from the prior year to account for the possibility of receiving additional federal, State and private pandemic recovery related grants.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
General Fund	0	8,220,000	3,660,000	8,036,969	-183,031	-2.2%
Contingency	0	8,220,000	3,660,000	8,036,969	-183,031	-2.2%
Grants Fund	0	5,000,000	5,000,000	50,000,000	45,000,000	900.0%
Contingency	0	5,000,000	5,000,000	50,000,000	45,000,000	900.0%
TOTAL	0	13,220,000	8,660,000	58,036,969	44,816,969	339.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2020	FY 2021	FY 2021	FY 2022	FY 2021 vs 2022	
	Actual	Approved	Estimated	Approved	\$ Change	% Change
Contingencies	0	13,220,000	8,660,000	58,036,969	44,816,969	339.0%
General Fund	0	8,220,000	3,660,000	8,036,969	-183,031	-2.2%
Grants Fund	0	5,000,000	5,000,000	50,000,000	45,000,000	900.0%
TOTAL	0	13,220,000	8,660,000	58,036,969	44,816,969	339.0%

Funds/Statements

Section VIII

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Governmental Funds

Capital Projects

Description

Capital project funds are used to account for the construction of major capital facilities and to account for miscellaneous revenues that can only be used to fund debt service. The schedules in this section reflect only the collection and uses of these miscellaneous restricted revenues. The detailed capital project budgets are presented separately in the Capital Budget document. The modified accrual basis of accounting is used for these funds. Ending fund balances represent undesignated reserves or the amount that resources exceed obligations. These balances are carried forward to the next year.

Governmental Funds

School Construction and Site Acquisition Fund

Description

The School Construction and Site Acquisition Fund is funded by Transfer Tax revenues collected by the County and are appropriated by the Board of Education for capital projects or held in one of two contingency reserves: land for school sites reserve or school construction and site acquisition reserve.

	FY2020 Actual	FY2021 Estimated	FY2022 Budget
Revenues:			
Local Transfer Tax and Interest	10,035,244	11,968,750	11,218,750
Interest Income	270,328	28,000	5,155
Total Revenues	10,305,572	11,996,750	11,223,905
Expenses:			
Transfer Tax Funding	9,777,081	12,000,000	13,000,000
Debt Service Payment	0	0	284,940
Appropriated, Unrecognized in Prior Years	0	6,858,108	0
Total Expenses	9,777,081	18,858,108	13,284,940
Fund Balance:			
Beginning Fund Balance	15,146,181	15,674,672	8,813,314
Net Change from Current Year Operations	528,491	(6,861,358)	(2,061,035)
Fund Balance - Ending	15,674,672	8,813,314	6,752,279

Governmental Funds

General Improvement Capital Projects Fund

Description

This fund pays for the construction of general purpose capital projects. These projects are listed in the capital budget designated as “C” projects.

	FY2020 Actual	FY2021 Estimated	FY2022 Budget
Revenues:			
Education Development Tax - Surcharge	4,542,354	7,300,000	11,325,326
Total Revenues	4,542,354	7,300,000	11,325,326
Expenses:			
PAYGO	0	3,000,000	4,000,000
Transfer Out - Debt Service	7,141,574	6,466,153	5,934,370
Total Expenses	7,141,574	9,466,153	9,934,370
Fund Balance:			
Beginning Fund Balance	5,798,350	3,199,130	1,032,977
Net Change from Current Year Operations	(2,599,220)	(2,166,153)	1,390,956
Fund Balance - Ending	3,199,130	1,032,977	2,423,933

Governmental Funds

Fire Service Building and Equipment Fund

Description

This fund pays for the construction of Fire Department projects. These projects can be found in the capital budget designated by the letter "F". This fund includes revenue from transfer tax, the sale of bonds and pay go from the fire tax. The bonds are repaid by the transfer tax.

	FY2020 Actual	FY2021 Estimated	FY2022 Budget
Revenues:			
Local Transfer Tax	5,111,595	7,181,250	6,731,250
Fire Tax PAYGO	16,438,000	400,000	500,000
Total Revenues	21,549,595	7,581,250	7,231,250
Expenses:			
Fire & Public Safety Capital Projects	0	1,200,000	2,955,000
Appropriated, Unrecognized in Prior Years	0	3,290,112	0
Fire Tax Cash	16,438,000	400,000	500,000
Transfer Out - Fire Fund	0	0	3,000,000
Transfer Out - Debt Service	2,843,311	2,584,718	2,699,210
Total Expenses	19,281,311	7,474,830	9,154,210
Fund Balance:			
Beginning Fund Balance	8,064,285	10,332,569	10,438,989
Net Change from Current Year Operations	2,268,284	106,420	(1,922,960)
Fund Balance - Ending	10,332,569	10,438,989	8,516,029

Governmental Funds

Recreation and Parks Capital Projects Fund

Description

This fund includes construction of parks projects in Howard County. The projects can be found in the capital budget designated as “N”. Park projects are paid for from bond sales, grants and transfer taxes. The debt repayment has been funded by transfer taxes. General tax funds must be used where transfer tax is insufficient to cover debt service.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
Local Transfer Tax	10,035,244	11,968,750	11,218,750
Developer Contributions - Open Space	18,000	0	0
Total Revenues	10,053,244	11,968,750	11,218,750
Expenses:			
Transfer Tax Funding	2,358,443	3,604,000	5,925,000
Appropriated, Unrecognized in Prior Years	0	1,929,847	0
Transfer Out - Debt Service	4,646,655	5,680,802	5,953,280
Total Expenses	7,005,098	11,214,649	11,878,280
Fund Balance:			
Beginning Fund Balance	14,178,918	17,227,064	17,981,165
Net Change from Current Year Operations	3,048,146	754,101	(659,530)
Fund Balance - Ending	17,227,064	17,981,165	17,321,635
Transfer Tax	16,632,187	17,386,288	16,726,758
Developer Contributions	594,877	594,877	594,877

Governmental Funds

Highway Projects Fund

Description

This fund pays for the construction of roadways related capital projects. The projects which can be found in the Capital Budget section include:

- Highway Resurfacing (H)
- Road Construction (J)
- Bridge Improvements (B)
- Sidewalks and Curbs (K)
- Intersection Improvement and Control (T)

The money to pay for these projects comes from the sale of bonds, grants receipts and developer bond defaults. Pay-as-you-go funds, which are general tax dollars, may also be used. Debt service for this fund is paid by the general fund through the Debt Service Fund. Transfer out represents future debt service payments on excise tax funded road construction bonds.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
Excise Tax	5,676,297	5,907,000	4,471,765
Developer Contributions	85,318	0	0
Interest	928,491	110,000	31,261
Total Revenues	6,690,106	6,017,000	4,503,026
Expenses:			
Excise Bonds - Debt Service	8,305,637	7,404,091	8,028,850
Developer Contribution - PAYGO	4,321	0	0
Total Expenses	8,309,958	7,404,091	8,028,850
Fund Balance:			
Beginning Fund Balance	61,223,169	59,603,317	58,216,226
Net Change from Current Year Operations	(1,619,852)	(1,387,091)	(3,525,824)
Fund Balance - Ending	59,603,317	58,216,226	54,690,402

Governmental Funds

Public Improvement Investment Fund

Description

The fund was established by CB70-2016 to fund the construction of permanent public improvements in Howard County that consist of educational and cultural facilities to serve Downtown Columbia. Per the Downtown Columbia Development MOU executed 11-9-2016, the Developer will pay a fee of \$1.33 per sf when applying for a building permit in the Downtown Columbia Area.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
Interest Income	13,519	342	842
Total Revenues	13,519	342	842
Other Financing Sources/(Uses):			
Transfer Out/Obligated	(488,000)	0	0
Total Other Financing Sources/(Uses)	(488,000)	0	0
Fund Balance:			
Beginning Fund Balance	1,157,451	682,970	683,312
Net Change from Current Year Operations	(474,481)	342	842
Fund Balance - Ending	682,970	683,312	684,154

Governmental Funds

Special Revenue

Description

Special revenue funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for special purposes. The modified accrual basis of accounting is used for these funds. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures. Ending fund balances represent undesignated reserves or the amount that resources exceed obligations. These balances are carried forward to the next year.

Governmental Funds

Recreation and Parks Fund

Description

This fund allows the Department of Recreation & Parks to offer programs to accommodate demand. Programs in this fund are primarily supported by fees collected. Prior to fiscal 1988, these programs were included in the general fund.

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Revenues:			
Charges for Services	16,574,625	10,425,000	24,884,675
Fines and Forfeitures	85,372	75,000	140,000
Rental of Property	170,631	0	0
Other Revenue	9,885	0	0
Total Revenues	16,840,513	10,500,000	25,024,675
Expenses:			
Administration	16,657,570	12,092,325	24,007,270
Total Expenses	16,657,570	12,092,325	24,007,270
Other Financing Sources/(Uses):			
Transfers In	394,735	196,985	547,825
General Fund Chargeback	(1,825,664)	(1,651,987)	(1,565,230)
Appropriation from/(to) Fund Balance	0	3,047,327	
Total Other Financing Sources/(Uses)	(1,430,929)	1,592,325	(1,017,405)
Fund Balance:			
Beginning Fund Balance	4,107,996	2,876,944	(170,383)
Prior Year Encumbrance Lapsed	16,934	0	0
Net Change from Current Year Operations	(1,247,986)	0	0
Appropriation to/(from) Fund Balance	0	(3,047,327)	0
Ending Fund Balance	2,876,944	(170,383)	(170,383)

Governmental Funds

Forest Conservation Fund

Description

This fund allows the departments of Planning & Zoning and Recreation & Parks to provide Forest Mitigation and reforestation inspections in compliance with local and state requirements. This fund receives revenues from developers and is used to cover expenses associated with plantings, inspections and engineering studies in compliance with forest conservation requirements.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
Developer Contributions-Mitigation	321,699	425,000	400,000
Fines & Forfeitures	1,339	0	0
Interest on Investments	31,093	0	0
Total Revenues	354,131	425,000	400,000
Expenses:			
Forest Mitigation	421,495	507,322	659,089
Total Expenses	421,495	507,322	659,089
Other Financing Sources/(Uses):			
General Fund Chargeback	(31,482)	(28,427)	(29,022)
Appropriation from Fund Balance	98,846	110,749	288,111
Total Other Financing Sources (Uses)	67,364	82,322	259,089
Fund Balance:			
Beginning Fund Balance	1,965,284	1,866,438	1,755,689
Net Change from Current Year Operations	0	0	0
Less Appropriation from Fund Balance	(98,846)	(110,749)	(288,111)
Ending Fund Balance	1,866,438	1,755,689	1,467,578

Governmental Funds

Commercial Paper Bond Anticipation Note

Description

This fund has been created to allow the county to manage the Bond Anticipation Note Program. The county uses this program for the capital budget. This program enables the county to borrow for the capital construction program at the lowest interest rates instead of using general funds. Included in this fund are all costs and revenues of the program. Revenue in excess of costs is returned to the General Fund as interest income.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
Bond Proceeds	0	0	0
Total Revenues	0	0	0
Expenses:			
Debt Interest Payments	1,562,310	736,972	770,000
Contractual Expenses	517,274	314,980	380,000
Total Expenses	2,079,584	1,051,952	1,150,000
Other Financing Sources/(Uses):			
Capital related Debt Issued	275,589	400,000	400,000
Refunding Bonds Issued	131,333	222,680	240,000
Transfer In	3,178,438	429,272	510,000
Total Other Financing Sources/(Uses)	3,585,360	1,051,952	1,150,000
Fund Balance:			
Beginning Fund Balance	(1,505,776)	0	0
Net Change from Current Year Operations	1,505,776	0	0
Ending Fund Balance	0	0	0

Governmental Funds

Community Renewal Program Fund/Rehabilitation Loan

Description

The Department of Housing and Community Development manages the Community Renewal Program Fund which was created to provide affordable housing opportunities for residents of all income levels. It is through this fund that the County can sponsor initiatives such as the Settlement Down Payment Loan Program (SDLP), the County Rehabilitation Loan Program, the Moderate Income Housing Unit (MIHU) Rental and Homeownership Programs, financial education and housing assistance to County residents. Revenue for this fund is an allocation of 12.5% of the County's total Transfer Tax Revenue, MIHU Fee-in-Lieu Revenue received from developers, and interest revenue from the various loan programs.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
Local Taxes	5,017,622	7,181,250	6,731,250
Miscellaneous/MIHU Fee-In-Lieu	6,255,660	3,200,000	2,100,000
Installment Interest on Community Loans	95,639	185,000	185,000
Total Revenues	11,368,921	10,566,250	9,016,250
Expenses:			
Housing & Comm Devel Administration	2,155,482	1,217,919	999,150
Revolving Loan Program	62,462	110,000	610,000
Housing initiatives	3,434,508	3,660,000	6,760,300
Total Expenses	5,652,452	4,987,919	8,369,450
Other Financing Sources/(Uses):			
Refund Bonds Issued	30,224	0	0
Transfers in/(out)	0	(4,060,000)	0
Transfers Out - Debt Service	(168,548)	(200,600)	(204,680)
Transfers Out - Interfund Reimbursement	(509,939)	(348,948)	(442,120)
Appropriation to Fund Balance	0	(968,783)	0
Total Other Financing Sources (Uses)	(648,263)	(5,578,331)	(646,800)
Fund Balance:			
Beginning Fund Balance	26,423,911	31,492,117	32,460,900
Net Change from Current Year Operations	5,068,206	0	0
Plus Appropriation to Fund Balance	0	968,783	0
Ending Fund Balance	31,492,117	32,460,900	32,460,900

Governmental Funds

Agricultural Preservation and Promotion Fund

Description

The Agricultural Land Preservation & Promotion Fund supports the Agricultural Land Preservation and Promotion Program, which is designed to preserve the open character and agricultural use of land in Howard County. The Department of Planning & Zoning is charged by Howard County Code with implementation of the program. Revenue comes from 25% of the local transfer tax, investment income, and the development transfer tax paid when land assessed for agriculture is converted to other uses.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
Transfer Tax	10,963,903	9,575,000	8,975,000
County Development Tax	0	352,391	361,838
Interest on Investments	2,159,363	375,000	375,000
Miscellaneous	214,800	216,050	1,250
Total Revenues	13,338,066	10,518,441	9,713,088
Expenses:			
Ag Land Preservation Program Administration	326,280	637,358	900,724
Support of EDA Ag Initiatives	0	122,000	122,000
EDA Innovation Grant	0	40,000	40,000
Principal Payments on Debt	17,059,529	17,838,530	7,107,530
Interest Payments on Debt	4,709,479	3,453,620	2,346,360
Total Expenses	22,095,288	22,091,508	10,516,614
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	9,309,130	12,196,695	2,047,750
General Fund Chargeback	(351,908)	(423,628)	(457,224)
Transfers Out	(200,000)	(200,000)	(787,000)
Total Other Financing Sources/(Uses)	8,757,222	11,573,067	803,526
Fund Balance:			
Beginning Fund Balance	59,047,107	49,737,977	37,541,282
Net Change from Current Year Operations	0	0	0
Less Appropriation from Fund Balance	(9,309,130)	(12,196,695)	(2,047,750)
Fund Balance - Ending	49,737,977	37,541,282	35,493,532
Reserved for:			
Accreted Value Zero Coupon bonds	(32,309,560)	(29,951,700)	(29,951,700)
Unrealized Gain/Loss	(5,132,941)	(5,132,941)	(5,132,941)
Unreserved fund balance	12,295,476	2,456,641	408,891
Outstanding Agricultural Debt			(58,585,181)
Add Maturity Value of Coupons			37,738,000
Payments to be funded from future revenues			(20,847,181)

Governmental Funds

Fire & Rescue Tax

Description

Council Bill 9-2012 created a single fire tax for the County. The fire tax provides funding for the operation of the Department of Fire & Rescue Service and support for the eleven volunteer organizations. The Fire Tax for FY 2022 is 23.60 cents for real property and 59.00 cents for personal property.

	FY2020 Actual	FY2021 Estimated	FY2022 Budget
Revenues:			
Property taxes	133,576,198	137,600,000	140,915,000
Fire inspections & services	355,785	300,000	300,000
EMS Transport Fee	12,555	4,783,366	5,000,000
Miscellaneous	30,896	36,000	30,010
Total Revenues	133,975,434	142,719,366	146,245,010
Expenses:			
Metro Fire District	103,571,962	114,055,101	122,113,478
Capital equipment & constructions	3,560,424	0	0
Contingency	0	0	2,500,000
Total Expenses	107,132,386	114,055,101	124,613,478
Other Financing Sources/(Uses):			
Appropriation from/(to) Fund Balance	0	(20,861,082)	(16,447,479)
General Fund Chargeback	(6,285,078)	(6,345,078)	(6,690,681)
Transfers out to Capital	(16,438,000)	(400,000)	(500,000)
Transfer in from Capital	0	0	3,000,000
Transfers out (Lease Payments)	(1,253,273)	(1,058,105)	(993,372)
Total Other Financing Sources/(Uses)	(23,976,351)	(28,664,265)	(21,631,532)
Fund Balance:			
Beginning Fund Balance	8,699,362	11,577,804	32,438,886
Net Change from Current Year Operations	2,866,697	0	0
Elimination of Encumbrances	11,745	0	0
Plus Appropriation from Fund Balance	0	20,861,082	16,447,479
Fund Balance - Ending	11,577,804	32,438,886	48,886,365

Governmental Funds

Speed Enforcement Fund

Description

This fund allows the Department of Police to implement a speed enforcement program in Howard County to increase public safety on county roadways in compliance with local and state requirements. This fund receives revenues from fines paid by motor vehicle operators exceeding the posted speed limits on designated county roadways. Citations are issued based upon review of photographic evidence provided by speed camera equipment in compliance with local and state requirements. Funds in excess of those needed to operate the program can be used for other public safety uses in the capital and operating budget.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
Speed Camera Fines	1,067,382	1,221,428	1,406,785
Other	12,755	13,914	15,000
Total Revenues	1,080,137	1,235,342	1,421,785
Expenses:			
Public Safety	1,130,625	1,242,269	1,421,785
Total Expenses	1,130,625	1,242,269	1,421,785
Other Financing Sources/(Uses):			
Transfer to Capital Projects	(305,000)	0	0
Appropriation from Fund Balance	0	6,927	0
Total Other Financing Sources/(Uses)	(305,000)	6,927	0
Fund Balance:			
Beginning Fund Balance	805,190	449,702	442,775
Net Change from Current Year Operations	(355,488)	0	0
Less Appropriation from Fund Balance	0	(6,927)	0
Fund Balance - Ending	449,702	442,775	442,775

Governmental Funds

School Bus Camera Fund

Description

This fund allows the Department of Police to administer a School Bus Camera program to increase safety of students boarding school buses on county roadways in compliance with local and state requirements in accordance with CB18-2019. This fund receives revenues from citations paid by motor vehicle operators passing stopped school buses in process of boarding students on designated county roadways. Citations are issued based upon review of photographic evidence provided by school bus camera equipment in compliance with local and state requirements.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
Citations	NA	403,580	3,448,133
Total Revenues	NA	403,580	3,448,133
Expenses:			
Public Safety	NA	403,580	3,448,133
Total Expenses	NA	403,580	3,448,133
Fund Balance:			
Beginning Fund Balance	NA	0	0
Net Change from Current Year Operations	NA	0	0
Fund Balance - Ending	NA	0	0

Governmental Funds

TIF District Fund: Annapolis Junction

Description

This fund has been created, as required and authorized by the legislation creating the Annapolis Junction Town Center Tax Increment Financing District, to deposit any incremental property tax revenues collected on real property located in the Annapolis Junction Town Center Increment Financing District. If incremental property tax collections are insufficient to meet the debt service obligation for the 2014 Special Obligation bonds issued to fund infrastructure improvements in the Annapolis Junction Town Center Tax Increment Financing District, a special tax will be imposed.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
Special Tax	0	31,492	110,044
Incremental Property Tax	931,693	994,254	999,225
Interest on Reserve Funds	20,135	196	200
Total Revenues	951,828	1,025,942	1,109,469
Expenses:			
Bond Principal Payments	90,000	115,000	145,000
Bond Interest Payments	1,006,565	1,002,247	996,730
Administrative Expenses	14,039	17,000	25,000
Total Expenses	1,110,604	1,134,247	1,166,730
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	108,305	57,261
Transfer In	502,000	0	0
Total Other Financing Sources/(Uses)	502,000	108,305	57,261
Fund Balance:			
Beginning Fund Balance	1,890,800	2,234,024	2,125,719
Net Change from Current Year Operations	343,224	0	0
Less Appropriation from Fund Balance	0	(108,305)	(57,261)
Ending Fund Balance	2,234,024	2,125,719	2,068,458

Governmental Funds

TIF District Fund: Downtown Columbia

Description

This fund has been created, as required and authorized by the legislation creating the Crescent (Downtown Columbia) Tax Increment Financing District, to deposit any incremental property tax revenues collected on real property located in the Crescent (Downtown Columbia) Tax Increment Financing District. If incremental property tax collections are insufficient to meet the debt service obligation for the 2017 Special Obligation bonds issued to fund infrastructure improvements in the Crescent Tax Increment Financing District, a special tax will be imposed.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
Incremental Property Tax	3,392,667	2,718,667	2,800,227
Interest on Reserve Funds	185,086	1,608	1,608
Total Revenues	3,577,753	2,720,275	2,801,835
Expenses:			
Bond Principal Payments	0	200,000	100,000
Bond Interest Payments	2,102,219	2,102,219	2,094,220
Administrative Expenses	79,065	92,000	90,000
Total Expenses	2,181,284	2,394,219	2,284,220
Other Financing Sources/(Uses):			
Appropriation to Fund Balance	0	(326,056)	(517,615)
Transfer Out	(2,500,000)	0	0
Total Other Financing Sources/(Uses)	(2,500,000)	(326,056)	(517,615)
Fund Balance:			
Beginning Fund Balance	10,023,867	8,920,336	9,246,392
Net Change from Current Year Operations	(1,103,531)	0	0
Appropriation to Fund Balance	0	326,056	517,615
Ending Fund Balance	8,920,336	9,246,392	9,764,007

Governmental Funds

Program Revenue Fund

Description

The Program Revenue Fund is a new fund created for fiscal year 2013. Programs included in this fund are supported by the revenues collected for the services provided. Accounts have been established for use by various county agencies.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
Program Revenue	4,991,490	5,150,708	8,639,427
Total Revenues	4,991,490	5,150,708	8,639,427
Expenses:			
Administrative/Operating Costs	3,322,936	5,935,570	8,639,427
Total Expenses	3,322,936	5,935,570	8,639,427
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	784,862	0
Total Other Financing Sources/(Uses)	0	784,862	0
Fund Balance:			
Beginning Fund Balance	3,350,139	5,018,693	4,233,831
Net Change from Current Year Operations	1,668,554	0	0
Less Appropriation from Fund Balance	0	(784,862)	0
Ending Fund Balance	5,018,693	4,233,831	4,233,831

Governmental Funds

Disposable Plastics Reduction Fund

Description

Established by Council Bill 64-2019, this non-reverting fund accounts for the revenues collected from a 5 cents fee imposed on each disposable plastic bag sold at a store and the costs of administering the program.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
Disposable Bag Fee	NA	492,765	732,629
Total Revenues	NA	492,765	732,629
Expenses:			
Program Costs	NA	492,765	732,629
Total Expenses	NA	492,765	732,629
Fund Balance:			
Beginning Fund Balance	NA	0	0
Net Change from Current Year Operations	NA	0	0
Ending Fund Balance	NA	0	0

Governmental Funds

Trust and Agency Multifarious Funds

Description

This fund allows adequate accounting and control of escrow accounts, while at the same time permitting citizens contributions for special purposes. Accounts have been established for use by various county agencies.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
Contributions	86,669	253,400	347,600
Total Revenues	86,669	253,400	347,600
Expenses:			
Administrative/Operating Costs	81,038	290,629	347,600
Total Expenses	81,038	290,629	347,600
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	37,229	0
Total Other Financing Sources/(Uses)	0	37,229	0
Fund Balance:			
Beginning Fund Balance	419,001	424,632	387,403
Net Change from Current Year Operations	5,631	0	0
Less Appropriation from Fund Balance	0	(37,229)	0
Ending Fund Balance	424,632	387,403	387,403

Governmental Funds

Environmental Services Funds

Description

The Environmental Services Fund, established in fiscal year 1997, pays for the waste collection, disposal, and recycling expenses including the County landfill operations.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
Charges for Services	28,106,994	28,270,787	28,035,000
Landfill User Fees	3,499,597	3,237,500	3,000,000
Single Stream Recycling Proceeds	5,618	5,300	4,500
Other Recycling Proceeds	211,513	273,500	270,000
Miscellaneous	466,468	368,500	403,500
Penalties	43,760	62,000	2,000
Total Revenues	32,333,950	32,217,587	31,715,000
Expenses:			
Administrative Services	790,371	753,841	822,089
Operations	6,273,979	6,310,374	6,601,774
Waste Export/Transfer	6,297,406	6,525,000	6,717,116
Collections	628,815	633,144	834,533
Refuse Collections	3,947,009	4,100,000	4,412,530
Recycling Operations	8,416,685	8,370,632	9,788,748
Total Expenses	26,354,265	26,692,991	29,176,790
Other Financing Sources/(Uses):			
Appropriation to Fund Balance	0	(3,122,146)	0
Transfer to General Fund	(760,512)	(799,445)	(916,460)
General Fund Chargeback	(1,841,827)	(1,603,005)	(1,621,750)
Total Other Financing Sources/(Uses)	(2,602,339)	(5,524,596)	(2,538,210)
Fund Balance:			
Beginning Fund Balance	8,338,130	12,608,255	15,730,401
Net Change from Current Year Operations	3,377,346	0	0
Prior Year Encumbrances Lapsed	892,779	0	0
Plus Appropriation to Fund Balance	0	3,122,146	0
Fund Balance - Ending	12,608,255	15,730,401	15,730,401

Proprietary Funds

Enterprise

Description

Some government operations are financed and managed in a manner similar to a private business enterprise and are fully supported from user fees and charges. Separate funds are established to account for these government operations. These funds are Proprietary Fund types and follow the accrual basis of accounting. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures. Ending fund balances, if applicable, represent undesignated reserves that are carried forward into the next year.

Proprietary Funds

Water and Sewer Operating Fund

Description

This fund covers the operation of the County water and sewer systems. Water and sewer operations are further detailed in the Department of Public Works operating budget under the Bureau of Utilities. The money to fund the water and sewer services comes primarily from user charges. This fund is self-sustaining and does not depend upon general tax dollars.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
Water Use Charge	25,716,647	25,274,745	26,500,000
Sewer Use Charge	32,152,068	31,872,570	32,750,000
Fire Protection Charge	1,533,022	1,550,000	1,600,000
Industrial Waste Surcharge	1,930,979	2,020,000	2,250,000
Water and Sewer Penalty	581,146	850,000	880,000
Special Charges	1,130,916	700,000	700,000
Water Connections	196,090	50,000	150,000
Sewer Connections	103,500	50,000	150,000
W&S Capital Project Pro-Rata	100,000	110,000	111,100
Water Reclamation	0	350,000	353,500
Interest on Investments	255,801	42,900	30,000
Other Revenues	229,214	550,000	550,000
Total Revenues	63,929,383	63,420,215	66,024,600
Expenses:			
Personnel Costs	15,746,990	14,237,272	16,537,230
Utilities	2,172,324	2,114,400	2,016,000
Contract Services	4,263,706	6,159,878	7,327,150
Sludge Hauling	2,341,921	2,250,000	1,000,000
Supplies/Inventory	3,324,451	2,563,855	2,904,300
Treatment Chemicals	218,411	1,165,500	270,000
Chargebacks for Services	3,224,326	3,940,338	3,198,560
Purchased Water	23,930,756	33,048,880	35,000,000
Outside Sewerage Services	6,832,674	7,401,802	6,499,000
Other Expenses	246,448	0	65,472
Total Expenses	62,302,007	72,881,925	74,817,712
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	10,414,776	14,663,928
Transfer from Fund 7012	0	5,000,000	0
General Fund Chargeback	(4,971,890)	(5,953,066)	(5,870,816)
Total Other Financing Sources/(Uses)	(4,971,890)	9,461,710	8,793,112
Net Assets:			
Beginning Net Assets	53,802,250	50,457,736	40,042,960
Net Change from Current Year Operations	(3,344,514)	0	0
Less Appropriation from Fund Balance	0	(10,414,776)	(14,663,928)
Net Assets - Ending	50,457,736	40,042,960	25,379,032

Proprietary Funds

Shared Septic Systems

Description

This fund covers the operation of the County shared septic systems. Funding comes primarily from user charges, and to the extent needed, general tax dollars as provided by the authorization in the County code.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
O & M User Fees from Homeowners	869,364	882,605	1,047,405
General Fund Support	0	0	46,475
Other Revenue	22,519	10,000	5,900
Total Revenues	891,883	892,605	1,099,780
Expenses:			
Professional Services	458,516	379,752	579,900
Contract Services	66,186	187,000	203,120
Septic Tank Maintenance	7,816	25,620	29,375
Ground/Facility Maintenance	6,480	53,908	68,195
Supplies/Inventory	31,923	135,626	168,875
Other Expenses	25,109	119,981	152,190
Total Expenses	596,030	901,887	1,201,655
Other Financing Sources/(Uses):			
Capital Reserve	53,708	42,240	54,670
Risk Pool Reserve	48,825	49,400	48,900
Appropriation from Fund Balance	0	9,282	101,875
Capital Projects	0	(91,640)	(103,570)
Total Other Financing Sources/(Uses)	102,533	9,282	101,875
Net assets:			
Beginning Net Assets (Adjusted for Reserves)	1,701,998	2,100,384	2,091,102
Net Change from Current Year Operations	398,386	0	0
Less Appropriation from Fund Balance	0	(9,282)	(101,875)
Net Assets - Ending	2,100,384	2,091,102	1,989,227
Reserve - Capital and Risk Pool	1,086,950	1,178,590	1,282,160

Proprietary Funds

Fund 7012000000

Water and Sewer Special Benefits Charges and Capital Projects Fund

Description

This fund collects monies to finance water and sewer projects, including debt service.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
Water & Sewer Ad Valorem	36,104,830	38,030,000	38,790,000
Water Front Foot Benefit Charges	173,694	193,500	170,000
Sewer Front Foot Benefit Charges	802,824	695,800	650,000
Water In Aid of Construction Charges	686,640	700,000	700,000
Sewer In Aid of Construction Charges	681,840	700,000	700,000
Interest on Investments	2,194,608	1,000,000	500,000
Amortization of Premium	1,946,550	500,000	500,000
Penalty and Interest	53,865	40,000	40,000
Other Revenue	796,657	400,000	400,000
Total Revenues	43,441,508	42,259,300	42,450,000
Expenses:			
Capital Projects	9,422,139	11,000,000	12,000,000
Bond Interest Payments	13,023,130	13,200,330	13,897,060
State Loan Interest Payments	441,522	395,810	318,480
Bond Sale Expense	1,370,685	1,000,000	1,000,000
Depreciation Expense	23,654,489	23,300,000	23,300,000
Other	62,915	1,000,000	1,000,000
Total Expenses	47,974,880	49,896,140	51,515,540
Other Financing Sources/(Uses):			
Capital Contributions	8,449,757	7,200,000	7,000,000
Other Reimbursements	79,815	0	0
Appropriation from Fund Balance	0	5,436,840	2,065,540
Transfer to W & S Operating Fund	0	(5,000,000)	0
Net Gain/(Loss) on Disposal of Fixed Assets	83,632	0	0
Total Other Financing Sources/(Uses)	8,613,204	7,636,840	9,065,540
Net Assets:			
Beginning Net Assets	537,744,491	541,824,323	541,824,323
Net Change from Current Year Operations	4,079,832	0	0
Net Assets - Ending	541,824,323	541,824,323	541,824,323
Less: Investment in Fixed Assets	(400,419,496)	(400,419,496)	(400,419,496)
Less: Restricted Net Assets	(18,678,763)	(24,115,603)	(26,181,143)
Unrestricted Net Assets (Water & Sewer Use Only)	122,726,064	117,289,224	115,223,684

Proprietary Funds

Watershed Protection and Restoration Fund

Description

This fund is designed to provide a sustainable dedicated revenue source for the purpose of maintenance, operations and improvement of local stormwater management systems. The money in this fund comes from an annual stormwater remediation fee. The fund is self-sustaining and does not depend upon general tax dollars.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
Stormwater Remediation Fee	9,701,999	9,808,000	9,857,000
Interest Income	120,669	65,000	13,350
Total Revenues	9,822,668	9,873,000	9,870,350
Expenses:			
Operating Expenses	4,957,385	5,888,722	6,196,715
Total Expenses	4,957,385	5,888,722	6,196,715
Other Financing Sources/(Uses):			
Appropriation from/(to) Fund Balance	0	7,111,757	(3,175,029)
Capital Contribution	9,385,511	0	0
Other Financial Matters	(108,109)	0	0
General Fund Chargeback	(622,400)	(454,655)	(498,606)
Transfer to Capital Projects	(18,608,366)	(10,641,380)	0
Total Other Financing Sources/(Uses)	(9,953,364)	(3,984,278)	(3,673,635)
Net Assets:			
Beginning Net Assets	40,385,319	35,297,238	28,185,481
Net Change from Current Year Operations	(5,088,081)	0	0
Less Appropriation from/to Fund Balance	0	(7,111,757)	3,175,029
Net Assets - Ending	35,297,238	28,185,481	31,360,510
Net Investment in Fixed Assets	21,583,296	21,583,296	21,583,296
Reserved Capital	6,941,380	0	0
Unreserved	6,772,562	6,602,185	9,777,214

Proprietary Funds

Recreation Special Facilities Fund

Description

This is an Enterprise Fund created to show the receipts and expenses for the operation & management of the Timbers at Troy golf course. An enterprise fund is structured much like a private enterprise, reflecting all of the costs associated with the program. Timbers at Troy is the first county-owned golf course. It opened August 1996.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
Interest on Investments	4,387	0	0
Other	443,004	325,000	325,000
Total Revenues	447,391	325,000	325,000
Expenses:			
Golf Course Mgmt/Operation	33,722	75,000	100,000
Bond Principle Payments	510,000	522,000	535,000
Bond Interest Payments	49,123	36,365	23,300
Depreciation Expense	145,527	0	0
Interest Expense	45,997	0	0
Net Other	10,768	0	0
Total Expenses	795,137	633,365	658,300
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	308,365	333,300
Total Revenues	0	308,365	333,300
Fund Balance:			
Beginning Fund Balance	5,703,415	5,355,669	5,047,304
Net Change from Current Year Operations	(347,746)	0	0
Less Appropriation from Fund Balance	0	(308,365)	(333,300)
Ending Fund Balance	5,355,669	5,047,304	4,714,004
Restricted Cash Balance	560,000	560,000	560,000
Net Investment in Capital Assets	9,374,843	9,374,843	9,374,843
Unrestricted Cash Balance	(4,579,174)	(4,887,539)	(5,220,839)

Proprietary Funds

County Government Broadband Initiative Fund

Description

This enterprise fund was created to manage the contracts and to deliver broadband services to County government agencies. Revenues generated come from negotiated fees and charges for the services provided.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
Chargebacks	575,000	575,000	575,000
Total Revenues	575,000	575,000	575,000
Expenses:			
Operating Expenses	1,969,397	463,320	551,410
Total Expenses	1,969,397	463,320	551,410
Other Financing Sources/(Uses):			
Interest on Investment	39,067	0	0
Principal Expense	0	(300,147)	(11,910)
Interest Expense	(11,587)	(16,190)	(11,680)
Gain (Loss) on Sale of Capital Assets	(72,128)	0	0
Appropriation from Fund Balance	0	204,657	0
Total Other Financing Sources/(Uses)	(44,648)	(111,680)	(23,590)
Fund Balance:			
Beginning Fund Balance	10,781,788	9,342,743	9,138,086
Net Change from Current Year Operations	(1,439,045)	0	0
Less Appropriation from Fund Balance	0	(204,657)	0
Ending Fund Balance	9,342,743	9,138,086	9,138,086
Less Investment in Fixed Assets	(8,668,298)	(8,668,298)	(8,668,298)
Unassigned Fund Balance	674,445	469,788	469,788

Proprietary Funds

Non-County Government Broadband Initiative Fund

Description

This enterprise fund was created to manage the contracts and to deliver broadband services to Non-County government agencies. Revenues generated come from negotiated fees and charges for the services provided.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
Broadband (Fees & Charges)	432,111	1,391,929	1,391,929
Total Revenues	432,111	1,391,929	1,391,929
Expenses:			
Operating Expenses	610,251	656,818	690,539
Total Expenses	610,251	656,818	690,539
Other Financing Sources/(Uses):			
Principal Expense	0	(1,081,855)	(42,920)
Interest Expense	(41,763)	(58,354)	(42,090)
Gain (Loss) on Sale of Capital Assets	(100,731)	0	0
Transfer Out	(560,000)	0	0
Appropriation from/(to) Fund Balance	0	405,098	(616,380)
Total Other Financing Sources (Uses)	(702,494)	(735,111)	(701,390)
Fund Balance:			
Beginning Fund Balance	3,031,302	2,150,668	2,150,668
Net Change from Current Year Operations	(880,634)	0	0
Appropriation to/(from) Fund Balance	0	(405,098)	616,380
Ending Fund Balance	2,150,668	2,150,668	2,150,668

Proprietary Funds

Private Sector Broadband Initiative Fund

Description

This enterprise fund was created to manage the contracts and to deliver broadband services to private sector businesses. Revenues generated come from negotiated fees and charges for the services provided.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
Broadband (Fees & Charges)	713,385	410,543	516,203
Total Revenues	713,385	410,543	516,203
Expenses:			
Operating Expenses	273,018	198,038	207,163
Total Expenses	273,018	198,038	207,163
Other Financing Sources/(Uses):			
Interest Expense	(7,600)	(10,620)	(7,660)
Principal Expense	0	(196,887)	(7,810)
Gain (Loss) on Sale of Capital Assets	69,866	0	0
Transfer Out	(179,000)	0	0
Appropriation to Fund Balance	0	0	(293,570)
Total Other Financing Sources (Uses)	(116,734)	(207,507)	(309,040)
Fund Balance:			
Beginning Fund Balance	(71,499)	252,134	252,134
Net Change from Current Year Operations	323,633	4,998	0
Plus Appropriation to Fund Balance	0	0	293,570
Ending Fund Balance	252,134	252,134	545,704

Proprietary Funds

Internal Service

Description

Internal Service Funds are used to accumulate and allocate the costs of services provided by a department to other County departments. These funds are Proprietary Fund types and follow the accrual basis of accounting for reporting purposes. The funds are budgeted on a modified accrual basis. Fixed asset purchases are expensed over the life of the asset and charged back to user agencies accordingly. Ending fund balances, if applicable, represent undesignated reserves that are carried forward into the next year. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures.

Proprietary Funds

Fleet Operations Fund

Description

The Central Fleet Operations Division is responsible for the purchase, operation and maintenance of all county vehicles. Revenue to operate Fleet Operations is generated from charges to the users. Included are the salaries of the mechanics who maintain county vehicles, the cost of supplies and depreciation on all vehicles maintained by the bureau.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
Fleet Operations Charges (Internal Agencies)	18,087,111	15,070,319	16,215,503
Fleet Operations Charges (External Agencies)	648,774	445,000	500,000
Sale of Capital Asset	257,100	200,000	200,000
Total Revenues	18,992,985	15,715,319	16,915,503
Expenses:			
Fleet Operations	17,088,028	16,660,946	18,516,850
Total Expenses	17,088,028	16,660,946	18,516,850
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	945,627	1,601,347
Capital Contributions Received	280,538	0	0
Transfer to General Fund	(1,137,806)	0	0
Total Other Financing Sources/(Uses)	(857,268)	945,627	1,601,347
Net Assets:			
Beginning Net Assets	37,096,850	38,144,539	37,198,912
Net Change from Current Year Operations	1,047,689	0	0
Less Appropriation from Fund Balance	0	(945,627)	(1,601,347)
Net Assets - Ending (Unrestricted)	38,144,539	37,198,912	35,597,565
Non-Cash Assets	33,371,403	33,371,403	33,371,403
Cash	4,773,136	1,827,067	225,720
Assigned (FY20 Encumbered)	(2,000,442)	0	0
Unassigned Cash	2,772,694	1,827,067	225,720

Proprietary Funds

Technology & Communication Fund

Description

This fund charges the cost of central data processing operations, geographical information, records management services, radio maintenance and telephone services to county agencies. These costs are charged to county agencies utilizing the system/services through charge backs paid to this fund.

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Revenues:			
Data Processing Chargeback	17,359,400	16,238,660	17,097,453
GIS Chargeback	936,436	1,027,778	916,831
Records Management Chargeback	920,135	946,915	987,451
Radio Maintenance Chargebacks	2,129,585	1,760,229	1,836,027
Telephone Services Chargebacks	3,195,966	3,510,481	3,471,792
Copier Chargebacks	498,754	510,000	427,322
Tower Rentals	1,091,894	1,140,132	1,131,628
Interest on Investments	68,117	0	0
Total Revenues	26,200,287	25,134,195	25,868,504
Expenditures:			
Information System Services	17,148,576	16,260,295	17,849,591
GIS Operations	890,743	1,027,778	916,831
Radio Maintenance	4,377,144	1,604,040	2,604,950
Telephone Services	2,126,715	3,508,481	3,471,792
Records Management	1,158,628	946,915	987,451
Copier Services	257,597	350,000	427,322
Broadband	1,766	0	0
Total Expenditures	25,961,169	23,697,509	26,257,937
Other Financing Sources/(Uses):			
Transfers In	766,334	766,362	766,362
Transfers Out	(643,117)	(575,000)	(575,000)
Master Lease Principal Expense	0	(1,419,155)	(1,460,760)
Master Lease Interest Expense	(272,800)	(232,390)	(190,790)
Net Capital Contributions Received	924,558	0	0
Appropriation from Fund Balance	0	23,497	1,849,621
Total Other Financing Sources/(Uses)	774,975	(1,436,686)	389,433
Fund Balance:			
Beginning Fund Balance	10,058,208	11,072,301	11,048,804
Net Change from Current Year Operations	1,014,093	0	0
Less Appropriation from Fund Balance	0	(23,497)	(1,849,621)
Ending Fund Balance	11,072,301	11,048,804	9,199,183
Less Noncash Assets	(6,586,427)	(6,586,427)	(6,586,427)
Assigned (FY20 Earmarks)	(2,227,029)	(2,227,029)	(2,227,029)
Unassigned	2,258,845	2,235,348	385,727

Proprietary Funds

Risk Management Fund

Description

This fund combines county government risk management activities including: Workers' Compensation, General, Auto, Property, and Environmental Liability and Risk Management Administration. The County insures these exposures with an appropriate combination of self-insurance and purchased excess insurance. The County Library System, Community College, Economic Development Authority and Housing Commission participate in the Risk Management Fund. The Fund is estimated to have \$18.4 million in required claims reserve and \$18.9 million in cash balance available to pay for outstanding and future claims presented against the County.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
County Charges	9,316,731	8,730,293	8,960,761
Affiliated Agencies Charges	634,940	681,456	741,794
Interest Income	185,060	64,800	38,500
Insurance Recoveries	289,468	250,000	250,000
Total Revenues	10,426,199	9,726,549	9,991,055
Expenditures:			
Claims	6,393,545	6,945,000	7,083,300
Insurance Premiums	1,054,553	1,100,200	1,133,206
Other Administrative Costs	1,098,120	1,891,852	1,922,378
Total Expenditures	8,546,218	9,937,052	10,138,884
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	2,633,503	3,613,680
Transfer to General Fund	(422,927)	(2,423,000)	(3,465,851)
Capital Contributions	(283,636)	0	0
Total Other Financing Sources/(Uses)	(706,563)	210,503	147,829
Fund Balance:			
Beginning Fund Balance	5,325,643	6,483,146	3,849,643
Net Change from Current Year Operations	1,173,418	0	0
Less Appropriation from Fund Balance	0	(2,633,503)	(3,613,680)
Fund Balance - Ending	6,499,061	3,849,643	235,963
Assigned (FY20 Encumbered)	(15,915)	0	0
Unassigned	6,483,146	3,849,643	235,963

Proprietary Funds

Employee Benefits Fund

Description

This fund provides a mechanism for central pooling of County government employee benefits' costs, including health and disability insurance. The general and other restricted funds, commercial insurance and/or self-insured claims payments are paid out of this fund.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
County Charges	44,718,204	42,274,608	42,473,629
Affiliated Agencies Charges	11,097,261	12,525,307	12,525,307
Employee Contributions	5,695,900	5,807,552	6,074,699
Retiree Contributions	3,334,832	3,473,133	3,632,897
Supplemental Life Insurance	121,980	508,000	543,920
Total Revenues	64,968,177	64,588,600	65,250,452
Expenses:			
Administrative Costs	1,269,603	1,244,406	1,126,592
Health Claims	55,726,446	63,444,061	69,502,925
Insurance Opt-Out Pay	119,175	0	0
Long-Term Disability	404,963	436,041	435,126
Basic Life Insurance	541,701	630,000	655,200
Supplemental Life Insurance	495,942	523,000	543,920
Total Expenses	58,557,830	66,277,508	72,263,763
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	3,688,908	9,013,311
Transfer to General Fund	0	(2,000,000)	(2,000,000)
Total Other Financing Sources/(Uses)	0	1,688,908	7,013,311
Fund Balance:			
Beginning Fund Balance	12,233,745	18,587,324	14,898,416
Net Change from Current Year Operations	6,410,347	0	0
Less Appropriation from Fund Balance	0	(3,688,908)	(9,013,311)
Fund Balance - Ending	18,644,092	14,898,416	5,885,105
Assigned (FY20 Encumbered)	(56,768)	0	0
Unassigned	18,587,324	14,898,416	5,885,105

Statements

Description

Statements provide a summary overview of the financial position of all long-term debt of the County, the budget stabilization account and fiscal year-end estimated surplus. Also, included in this section are five-year revenue projects and five-year departmental budget projections.

Statements

Statement of Estimated Long Term Debt Outstanding as of 6/30/2021

	Principal	Interest	Total
School Construction Bonds	386,442,727	111,012,734	497,455,461
General County Bonds:			
Community College	109,959,316	35,235,024	145,194,340
Community Renewal	1,101,258	291,405	1,392,663
General County	353,778,578	107,530,593	461,309,172
Police Department	4,301,962	1,327,493	5,629,454
Storm Drain	42,327,865	14,209,956	56,537,822
Highways	34,733,867	10,424,450	45,158,318
Library	37,807,787	12,111,653	49,919,441
Total General County	584,010,635	181,130,574	765,141,209
Other Bonds:			
Excise Bonds	80,284,077	25,287,980	105,572,057
School Surcharge	29,422,783	6,506,185	35,928,967
School Transfer Tax	8,624,940	2,867,061	11,492,001
College Bonds	9,821,744	3,028,471	12,850,215
Fire Department	28,258,262	8,731,679	36,989,941
Broadband	2,415,710	423,660	2,839,370
Environmental Services	12,881,991	3,703,441	16,585,433
Economic Development	2,863,506	745,697	3,609,203
Recreation & Parks	62,651,332	18,547,043	81,198,375
Watershed Fee Bonds	17,502,293	7,488,082	24,990,375
Total Other Bonds	254,726,639	77,329,298	332,055,936
Total School, General County & Other Bonds	1,225,180,000	369,472,606	1,594,652,607
Total Water & Sewer Bonds	381,275,000	169,924,738	551,199,738
MD Water Quality	7,582,424	712,125	8,294,549
Tax Increment Revenue Bonds	64,695,000	52,967,041	117,662,041
Special Facility Revenue Bonds	1,185,000	25,885	1,210,885
MDE Loan	1,264,464	144,364	1,408,828
Total Howard County Bonds	1,681,181,888	593,246,760	2,274,428,647

Statements

Total Debt Services Requirements

Fiscal Year 2022

	Principal	Interest	Total
General Fund:			
General County Supported Debt	61,513,630	38,521,000	100,034,630
School Construction Bonds	30,183,560	15,720,720	45,904,280
Community College Bonds	5,880,490	4,592,390	10,472,880
Community Renewal Bonds	153,490	51,190	204,680
General County Bonds	19,672,190	13,546,000	33,218,190
Highways Bonds	1,110,890	1,236,250	2,347,140
Library Bonds	1,748,360	1,468,530	3,216,890
Police Department Bonds	539,240	179,300	718,540
Storm Drain Bonds	2,225,410	1,726,620	3,952,030
Revenue Supported Debt/Lease	16,072,210	9,275,370	25,347,580
Community College Fee Bonds	710,680	400,660	1,111,340
Economic Development Bonds	128,950	63,170	192,120
Environmental Services Bonds	484,890	431,570	916,460
Excise Bonds	4,761,650	3,267,200	8,028,850
Fire Fund Bonds	1,506,930	1,192,280	2,699,210
Recreation & Parks Bonds	3,494,990	2,458,290	5,953,280
School Surcharge Bonds	4,765,440	1,168,930	5,934,370
School Transfer Tax	0	284,940	284,940
Fire Fund Capital Lease	218,680	8,330	227,010
Total Budget - General Fund	\$77,585,840	\$47,796,370	\$125,382,210
Other Funds:			
Water & Sewer Fund	16,465,370	14,215,540	30,680,910
Metropolitan District Bonds	12,570,000	13,844,630	26,414,630
Maryland Water Quality Loans	3,610,370	318,480	3,928,850
Water Meters Lease	285,000	52,430	337,430
Watershed Protection & Restoration Fund	615,360	762,470	1,377,830
Watershed Fee Bonds	464,480	723,070	1,187,550
MDE Loan	150,880	39,400	190,280
Tax Increment Funds	245,000	3,090,950	3,335,950
Annapolis Junction Special Obligation Bonds	145,000	996,730	1,141,730
Downtown Columbia Special Obligation Bonds	100,000	2,094,220	2,194,220
Installment Purchase Agreements	7,107,530	2,346,360	9,453,890
Agricultural Land Preservation	7,107,530	2,346,360	9,453,890
Broadband Funds	62,640	61,430	124,070
County Government	11,910	11,680	23,590
Non-County Government	42,920	42,090	85,010
Private Sector	7,810	7,660	15,470
Golf Course Fund	535,000	23,300	558,300
Special Facility Revenue Bonds	535,000	23,300	558,300
Capital Leases	3,698,870	593,770	4,292,640
Transit Buses (in Transportation Budget)	443,180	71,350	514,530
Technology (in Technology Budget)	1,460,760	190,790	1,651,550
Energy Savings (In Public Works Budget)	1,658,460	330,390	1,988,850
Fleet (In Fleet Fund)	136,470	1,240	137,710
Total Budget - Other Funds	\$28,729,770	\$21,093,820	\$49,823,590
Total Budget - All Funds	\$106,315,610	\$68,890,190	\$175,205,800

Note: General Fund transfer of \$510,000 for payment of Bond Anticipation Notes is not reflected above.

Statements

Legal Debt Limits

Fiscal Year 2022

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Assessable Base	55,178,322,000	56,823,363,000	58,733,988,000
Debt Limitation	4.80%	4.80%	4.80%
Legal Limit of Borrowing (General Obligation)	2,648,559,456	2,727,521,424	2,819,231,424
Outstanding Debt Subject Limitation	1,262,704,000	1,262,704,000	1,316,944,000
Percent of Assessable Base	2.29%	2.22%	2.24%
Legal Debt Margin	1,385,855,456	1,464,817,424	1,502,287,424

Statements

Statement of Estimated Surplus

Unassigned Fund Balance on June 30, 2020	\$21,834,102
Assigned Fund Balance on June 30, 2020 for potential use in FY 2021 and FY 2022	28,000,000
FY 2021 Estimated Revenues (Excluding Budgeted Use of Fund Balance)	1,174,286,790
FY 2021 Estimated Expenditures (Excluding Budgeted Use of Fund Balance)	(1,145,046,972)
FY 2021 Emergency Appropriation (CB3-2021) for Pandemic Relief	(6,500,000)
FY 2021 Estimated Allocation for Charter-Mandated Stabilization Account in FY 2021 CAFR	(2,537,091)
FY 2022 Budgeted Use of Fund Balance for one-time initiatives	(59,066,595)
Projected Unassigned Fund Balance on June 30, 2021	\$10,970,234

Statements

Statement of Assessable Base and Estimated Collections Real and Personal Property Taxes (Thousands of Dollars)

	FY20		FY21		FY22	
	Assessable Base	Audited Revenue	Estimated Base	Estimated Revenue	Projected Base	Projected Revenue
Real Property (Gross)	53,471,779	542,204	54,948,064	557,173	56,854,812	576,508
Personal Property	1,706,543	43,261	1,875,299	47,539	1,879,176	47,637
Total Real and Personal Property	55,178,322	585,465	56,823,363	604,712	58,733,988	624,145
County Property Tax Per \$100 of Assessed Valuation						
Real Property		\$1.014		\$1.014		\$1.014
Personal Property		\$2.535		\$2.535		\$2.535

CSP-Human Service Grants

Description

Human Service agencies providing services to those experiencing homelessness, domestic violence, those who have intellectual and developmental disabilities, those who are aging and many other nonprofits serving Howard County are funded under this category.

FY2022
Budget

Operating Grants:

Accessible Resources for Independence	33,253
Adaptive Living	23,000
American Red Cross ¹	40,000
The Arc of Howard County	159,750
Bridges to Housing Stability	408,000
Building Families for Children	29,836
Camp Attaway	35,000
Community Action Council	1,028,769
Family & Children's Services	357,337
FIRN	639,738
Gilchrist Hospice Care	45,000
Grassroots Crisis Intervention	1,645,306
HC Drug Free	45,000
Hope Works of Howard County	880,000
Howard County Autism	50,174
Humanim - Operating	210,542
Korean Community Services Center	37,500
Laurel Advocacy & Referral Services	15,000
Living in Recovery	20,000
Maryland Coalition of Families, Inc.	35,000
Maryland Legal Aid	115,000
Meals on Wheels of Central Maryland	70,000
Mediation and Conflict Resolution Center, Inc.	80,000
NAMI Howard County	32,130
National Family Resiliency Center	14,280
Neighbor Ride	67,000
On Our Own of Howard County	30,000
Rebuilding Together	90,000
Voices for Children	36,000
Winter Growth	40,000
Total Operating Grants	6,312,615

CSP-Human Service Grants

Description

Human Service agencies providing services to those experiencing homelessness, domestic violence, those who have intellectual and developmental disabilities, those who are aging and many other nonprofits serving Howard County are funded under this category.

	FY2022 Budget
Operating Grants:	
Accessible Resources for Independence	33,253
Adaptive Living	23,000
American Red Cross (1)	40,000
The Arc of Howard County	159,750
Bridges to Housing Stability	408,000
Building Families for Children	29,836
Camp Attaway	35,000
Community Action Council	1,028,769
Family & Children's Services	357,337
FIRN	639,738
Gilchrist Hospice Care	45,000
Grassroots Crisis Intervention	1,645,306
HC Drug Free	45,000
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Howard County Autism	50,174
Humanim - Operating	210,542
Korean Community Services Center	37,500
Laurel Advocacy & Referral Services	15,000
Living in Recovery	20,000
Maryland Coalition of Families, Inc.	35,000
Maryland Legal Aid	115,000
Meals on Wheels of Central Maryland	70,000
Mediation and Conflict Resolution Center, Inc.	80,000
NAMI Howard County	32,130
National Family Resiliency Center	14,280
Neighbor Ride	67,000
On Our Own of Howard County	30,000
Rebuilding Together	90,000
Voices for Children	36,000
Winter Growth	40,000
Total Operating Grants	6,312,615

One-Time Grants (2)

Address critical/emerging covid related needs.	320,000
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Total One-Time Grants	320,000
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Plan-to-End Homelessness Grants

Plan to End Homelessness	1,345,785
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Total Plan-to-End Homelessness Grants	1,345,785
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Human Service Transportation Program

	330,571
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Supplemental Fund:

Supplemental Fund (3)	266,040
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Total Supplemental Fund	266,040
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TOTAL FY2022 Human Service Grants	8,575,011
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Less One-Time Grants and Grants Funded by Non-General Fund Sources	(360,000)
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TOTAL FY2022 General Fund CSP Human Service Grants	8,215,011
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(1) American Red Cross is funded through other non-General Fund sources and is not reflected in the Community Partnership budget

(2) One-Time Grants funded through Non-Departmental PAYGO and not reflected in the Community Service Partnership budget.

(3) Supplemental Fund dollars are for client assistance and organizational support and will be allocated during FY 2022.

Performance Measure Summary

Performance Measure Summary Information with Related Objectives

Note : Unavailable data will show as blank

Education

Howard County Public School System

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
All student groups have exemplary graduation rates.				
Graduate Rate - Hispanic/Latino	79.3%	80.4%		
Graduate Rate - Black or African American	88.7%	91.2%		
Graduate Rate - Two or more races	93.9%	94.7%		
Graduate Rate - Asian	95.0%	95.0%		
Graduate Rate - White	95.0%	95.0%		
High School Graduation Rate	92.8%	93.4%		
All students demonstrate proficiency in English Language Arts (Middle School).				
Middle ELA Proficiency - Hispanic/Latino	38.6%			
Middle ELA Proficiency - Black or African American	39.1%			
Middle ELA Proficiency - Two or more races	61.7%			
Middle ELA Proficiency - Asian	79.4%			
Middle ELA Proficiency - White	69.4%			
Middle school English Language Arts (ELA) proficiency	60.5%			
All students demonstrate proficiency in Mathematics (Middle).				
Middle Math Proficiency - Asian	78.0%			
Middle Math Proficiency - White	64.4%			
Middle Math Proficiency - Hispanic/Latino	28.4%			
Middle Math Proficiency - Black or African American	26.7%			
Middle Math Proficiency - Two or more races	52.8%			
Middle school Math proficiency	53.7%			

Howard Community College

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Increase four-year graduation, transfer and completion rates to 55% by 2020				
Percent increase in developmental completers	41.1%	43.0%	45.0%	45.0%
Student successful persister rate after 4 years	76.3%	75.7%	75.7%	75.7%
Howard Community College student graduation-transfer rate within 4 years	54.8%	53.6%	53.6%	53.6%

Howard County Library System

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Increase borrowing of library items (in millions) by 10% by 2025.				
Number of overall library items borrowed (in millions)	8.50	7.00	7.70	9.02

Public Safety

Police

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Maintain the property and violent crime rate under the state-wide average.				
Violent crime rate per 100,000 population	159.72	119.23	159.00	159.00
Property crime rate per 100,000 population	1,322.35	1,089.36	1,322.00	1,322.00

Fire and Rescue Services

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Achieve and maintain a 15 minute or less EMS on- scene time for incidents involving stroke patients.				
Average EMS on-scene time for stroke patients	878	894	857.15	879.8
Confine Residential Structure Fires (RSF) to the room of origin.				
Number of Structure Fires	232	226	215	210
Average arrival time of first engine - RSF (minutes)	6.65	6.4	6.50	6.45
Percentage of structure fires confined to room of origin	84.9%	83.2%	84.0%	84.0%
Reduce the impact of property loss, injury and death from fire.				
Commercial fire safety inspection visits	3,006	2,813		
Number of civilian injuries as a result of fire	9	6	10	7
Civilian fire fatalities	0	0	0	0

Corrections

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Maintain zero escapes and erroneous releases from custody or community programs.				
Number of Correctional Officers	132	132	132	131
Number of county inmate escapes and erroneous releases	0	0	0	0
Number of escapes from community setting (walk-offs)	0	0	0	0
Average Daily Population	301	253	210	250
Number of intakes	2,572	2,026	1,275	2,020
Number of releases	2,628	2,129	1,300	2,100
Maintain zero inmate suicides and deaths.				
Number of suicide attempts	0	1	0	0
Number of suicides	0	1	0	0
Number of medical related deaths	0	1	0	0
Percentage of inmates requiring psychotropic medication	52.0%	38.0%	40.0%	40.0%
Number of county offenders receiving suicide screenings.	2,573	2,026	1,275	2,020
Number of Wellness Checks on inmates with behavioral issues	810	761	840	840

Reduce the percentage of inmates released that return to the custody of the Department of Corrections within three years of their previous detainment.

Number of inmates participating in re-entry orientation classes prior to release	372	182	100	325
Number of case plans developed for county offenders at risk of re-offending.	328	138	50	225
Number of reentry orientation classes conducted	40	31	20	30
Percentage of inmates returning within three years (new)	0	0	0	0

Public Facilities

Planning and Zoning

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Increase the dollar amount of tax credits issued in order to facilitate restoration of historic properties in Howard County.				
Number of tax credit applications processed	44	32	24	20
Number of total program applications processed	147	153	116	100
Number of tax credits issued	23	21	10	10
Dollar amount of historic preservation tax credits issued	\$156,194.00	\$120,140.00	\$124,990.00	\$110,000.00
Reduce the average number of submissions per plan approval.				
Total submissions of approved plans	436	299	291	290
Number of approved plans	188	124	123	120
Percent of approved plans with no more than 3 submissions	85.0%	85.0%	90.0%	92.0%
Percentage of approved plans with no more than 2 submissions	64.0%	58.0%	61.0%	65.0%

Public Works

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Increase the number of impervious acres treated within the County as required by the MS4 permit.				
Number of stormwater management facilities in service (total)	9,264	9,948	11,966	13,442
Number of stormwater management facilities inspected (annual)	3,293	3,048	4,144	5,688
Number of acres of impervious area treated for stormwater runoff (Designed, Constructed, or Planned)	206	291	135	139
Increase the residential recycling rate.				
Number of collection routes for wood waste collection	12	12	12	12
Number of collection routes for food scraps collection	3	6	6	6
Number of public schools participating in the food scraps collection program	7	7	7	9
Residential Recycling Rate	39	39	40	40
Maintain a roadway network Pavement Condition Index (PCI) of 80 or higher.				
Number of miles of road repaved	38	23	6	40
Number of paved road miles assessed	55	300	250	300
Amount of paved road resurfacing CIP expenditures per capita (based on 313,414)	\$13.73	\$10.95	\$4.56	\$24.34
Pavement Condition Index rating	75	79	77	77
Percentage of roads with a Pavement Condition Index rated good or better	51.2%	45.2%	45.2%	50.0%

Inspections, Licenses and Permits

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Increase the percentage of new building construction plan reviews completed in 4 weeks or less.				
Number of plans reviewed	9,317	9,793	10,200	10,000
Number of plans needing revision	1,515	2,041	2,054	2,050
Percentage of new building construction plans reviewed in four weeks or less	97.0%	93.2%	98.0%	95.0%
Number of plan reviewers on average	10	10	10	10
Increase the percentage of permits (excluding new construction and commercial interior) issued in 2 days or less.				
Number of online permit applications	9,620	10,570	9,200	10,000
Number of permits issued	24,940	23,797	24,250	24,250
Number of walk-throughs completed	1,748	449	0	0
Percentage of permits issued within two days or less	52.5%	45.6%	40.5%	40.0%
Maintain the percentage of inspections completed on the date scheduled.				
Percentage of time daily inspection schedule is filled	26.2%	20.8%	25.0%	25.0%
Number of inspections performed	81,263	77,159	76,500	76,500
Percent of inspections completed on the date scheduled	112.2%	113.0%	109.0%	110.0%

Soil Conservation District

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Increase the number of acres of winter cover crop planted to 40 percent by 2020 in the county.				
Number of outreach programs related to the Cover Crop Program	1	2	1	1
Acres of agricultural land planted to cover crops	2,868	3,937	3,700	3,800
Percentage of eligible land planted to cover crops	23.0%	31.0%	29.0%	30.0%
Increase the number of miles of fenced streams with livestock access limited.				
Number of pasture walks and site visits conducted	33	11	13	15
Number of education outreach events for distribution of publications	6	3	1	3
Number of miles of fencing installed for stream preservation	1.34	0.34	0.50	0.50
Increase the percentage of farms and large lot parcels in the county with a conservation plan on file to 90 percent by 2020.				
Number of conservation plans developed	35	31	26	28
Percent of site visits completed to farms with newly developed or revised and updated conservation plans	78.0%	86.0%	87.0%	88.0%
Percentage of farms with a conservation plan on file	85.0%	86.0%	87.0%	88.0%

Community Services

Recreation & Parks

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Increase the number of 55+ adults that participate in our recreation programs.				
Number of registrants in 55+ Adult Fitness and Sports programs for Health and Wellness	3,044	2,648	2,675	2,700
Number of registrants for educational and lecture programs for 55+ Adults	349	185	190	200
Number of registrants for Therapeutic Recreation Aquatic programs for 55+ Adults	216	126	130	200
Total registrants in 55+ adult programs	13,909	12,393	12,400	12,500
Percent of 55+ residents registered in a Recreation and Parks program	12.7%	11.0%	11.1%	11.5%
Increase the number of county residents registered for programs through the Department of Recreation and Parks.				
Number of residents registered under 10 year's old	19,122	14,718	19,504	19,699
Number of residents registered between the ages of 10-19	12,348	10,385	12,593	12,718
Number of residents registered between the ages of 20-39	3,029	2,298	3,088	3,119
Number of residents registered between the ages of 40-59	4,177	3,287	4,258	4,300
Number of residents registered over 60+	3,708	3,262	3,781	3,819
Number of programs offered	8,543	8,568	8,583	8,603
Percent of county residents registered in a Recreation and Parks program	13.2%	10.3%	13.0%	13.2%

Community Resources & Services

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Increase number of unduplicated people attending 50+ Centers by 10% by 2025.				
Bain- Unduplicated Participants by 50+ Center	2,042	1,130		2,200
North Laurel- Unduplicated Participants by 50+ Centers	1,301	1,129		1,400
Glenwood- Unduplicated Participants by 50+ Center	1,967	1,698		2,100
Ellicott City- Unduplicated Participants by 50+ Centers	2,257	1,684		2,750
Elkridge- Unduplicated Participants by 50+ Center	880	703		1,000
East Columbia - Unduplicated Participants by 50+ Center	1,017	636	0	0
Unduplicated people attending 50+ Centers	8,258	6,147	500	7,500
Maintain percentage of clients exiting rehousing programs to permanent housing to 60%.				
Percentage of chronically homeless exiting to permanent housing	60.0%	61.0%	63.0%	75.0%
Percentage of clients exiting rehousing programs to permanent housing	67	63	70	75

Percentage of households exiting rehousing programs to permanent housing	58.0%	57.0%	60.0%	75.0%
Maintain the high percentage of at-risk children served who are able to remain in their childcare setting.				
Percentage of children demonstrating improvement in social/emotional skills	89.0%	82.0%	85.0%	85.0%
Percentage of at-risk children remaining in childcare post ECMH intervention	94.0%	100.0%	95.0%	95.0%

Transportation Services

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Increase the number of accessible bus stops.				
Number of bus stops along RTA routes with sidewalk access	278	315	337	361
Increase the number of miles of BikeHoward projects (shared roads, bike lanes, and bike paths).				
Miles of BikeHoward linear projects in short-term network completed	35.15	35.95	40.50	49.10
Increase the number of passenger boardings (transit ridership).				
Number of RTA passenger boardings (in millions)	0.75	0.58	0.30	0.57

Health Department

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Decrease the number of opioid related intoxication deaths in Howard County.				
Number of naloxone trainings held	192	129	142	154
Number of people trained	2,278	1,860	1,872	2,062
Opioid-related overdose deaths in Howard County	28	41	43	44
Increase the percentage of Howard County residents with access to health care.				
Percentage of County residents covered by a form of health insurance	96.4%	93.7%	95.8%	93.1%
Number of County residents eligible for Medical Assistance	46,583	48,317	49,409	50,595
Percent of County residents obtaining recommended colonoscopy screenings	77.5%	76.0%	78.0%	80.0%
Percent of County residents who report to have at least one health care provider	85.3%	85.5%	85.7%	85.9%
Increase the percentage of mandated inspections of food service facilities to ensure compliance with all applicable regulations (local, state and federal).				
Percent of mandated inspections completed	78.0%	44.0%	63.0%	84.0%
Number of food service facilities in Howard County	1,280	1,266	1,076	1,183
Percentage of food service facilities found to be in compliance at initial inspection	88.0%	83.0%	86.0%	89.0%

Social Services

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Increase the amount of temporary cash assistance (TCA) work mandatory customers from welfare to self-sufficiency by 50%.				
TCA Total Caseload	285	411	348	348
TCA Work eligible cases	160	261	211	211
Total Job Placement	206	206	206	206
Average number of individuals in SNAP per month	16,616	19,539	18,078	16,586
Amount of SNAP benefits paid out (in millions)	\$1.90	\$3.12	\$2.54	\$1.96
Federally mandated work participation rate for work-eligible TCA recipients	50.0%	50.0%	50.0%	50.0%
Increase the percentage of children in foster care who are placed in permanent living arrangements within 15 months from the date of entry into foster care.				
Percentage of children placed in permanent homes w/in 15 months of entering foster care	4.5%	3.5%	5.0%	5.0%
Number of youth in foster care	63	64	69	66
Number of youth participating in the Ready by 21 program	29	29	30	30
Number of children that "age out" of foster care	9	5	3	10
Percent of youth in foster care residing outside of Howard County	65.0%	66.0%	66.0%	66.0%
Increase the percentage of current child support disbursed.				
Percentage of Cases that received a payment	90.2%	95.9%	92.0%	92.5%
Cases with an arrears payment	2,479	2,631	2,650	2,700
Child Support obligations disbursed (in millions)	\$16.10	\$15.60	\$16.00	\$16.10
Number of children for whom paternity was established or acknowledged	3,464	3,398	3,500	3,550
Number of open cases with court orders established	3,598	3,486	3,500	3,600

University of Maryland Extension

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Increase awareness and participation of county residents to implement stormwater management to improve water quality.				
Number of County Streams Assessments	10	10	10	40
Number of residents attending events	797	20	150	500
Number of Residential Site Assessments/RG4CW/NSA	112	1	10	30
Amount of volunteer value provided for services to the community	\$85,663.00	\$21,188.00	\$35,000.00	\$80,000.00
Number of Master Watershed Stewards	36	33	48	57
Total number of citizens reached through WSA programs	1,172	200	500	1,500
Increase the participation of youth in 4-H programs across the county.				

Number of 4-Clubs	22	23	20	20
Number of 4-H Youth enrolled in 4-H clubs	474	404	375	400
Number of volunteers	230	204	150	150
Amount of volunteer value provided for services to the community	\$439,724.00	\$434,520.00	\$425,000.00	\$425,000.00
Total youth reached by 4-H programs	2,500	1,936	2,750	3,000

Legislative & Judicial

Circuit Court

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Increase or maintain the percentage of cases disposed of within the applicable compliance standard time frame.				
Percent of criminal cases that reach disposition within 180 days	93.5%		93.0%	95.0%
Percent of civil domestic cases that reach disposition within 365 days	99.6%		99.0%	99.0%
Percent of juvenile delinquency cases that reach disposition within 90 days	98.0%		98.0%	98.0%
Percent of civil non-domestic cases that reach disposition within 548 days	98.8%		98.0%	98.0%
Increase the number of people utilizing the Court's free legal assistance program.				
Number of litigants served by free legal assistance programs	1,331	291	330	1,340

Orphans' Court

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Ensure less than 1 percent of orders are overturned on appeal.				
Number of orders signed	1,094	948	990	1,100
Number of judicial education classes attended per judge.	4	4	4	4
Number of hearings held	85	39	66	100
Percentage of successful orders that were not overturned by a higher court.	100.0%	100.0%	100.0%	100.0%

State's Attorney

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Promote the fair and impartial administration of justice, improve the effectiveness of law through legislation and litigation, and assist in the prevention of crime by working with community service partners to help improve the quality of life in Howard County.				
Total Criminal Circuit Court cases	1,196	632	1,200	1,200
Total Circuit Court Indictments	458	223	460	460
Total District Court cases	13,854	10,620	14,000	14,000
Number of total Juvenile cases reviewed	776	528	800	800
Number of total Juvenile Adjudications	248	179	250	250
Total number of cases to be tried in District Court	1,164	826	1,170	1,170
Number of citizens initiated cases	257	230	300	300

Sheriff's Office

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Provide effective security at the circuit courthouse.				
Number of court sessions held	1,449	1,402	1,164	1,449
Number of hours deputies spent in court	8,750	6,701	9,486	10,156
Number of prisoners in lockup	2,452	1,054	1,650	1,990
Number of reportable security incidents that occur at the courthouse	3	2	2	5
Serve landlord tenant court documents in a timely manner.				
Number of late rent notices	24,360	17,317	21,000	24,500
Number of late rent notices that turn into eviction notices	18,759	14,372	18,990	21,520
Serve warrants and protective/peace orders in a timely manner.				
Percent of domestic violence or protection orders served within 48 hours	87.0%	86.0%	88.0%	92.0%
Number of warrants received	830	639	420	750
Number of open warrants on file to be served	425	398	398	643
Number of summons and civil documents received	15,779	4,242	12,050	22,340
Number of summons and civil documents served	14,237	2,720	6,520	20,120
Percent of summons and civil documents served	90.0%	85.0%	90.0%	95.0%
Number of warrants closed	798	647	464	500

Board of Elections

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Reduce average wait times for voters on Election Day and during Early Voting.				
Number of registered voters	219,693	224,865	230,213	236,000
Registered voters that casted ballot	147,386	90,669	184,677	94,400
Percent of voter turnout	67.6%	40.3%	80.2%	40.0%
Percentage of early voter turnout	32.5%	0.0%	26.5%	15.0%
Average voter wait time (minutes)	4	0	5	5

General Government

County Administration

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Increase Equal Business Opportunity (EBO) subcontractor participation in County procurements.				
Number of compliance reviews completed	76	75	80	80
Percent of contract with no EBO subcontractor	11.8%	12.0%	10.0%	10.0%
Percent of contracts having less than EBO subcontractor participation goal	27.6%	26.7%	30.0%	30.0%
Percentage of contracts achieving participation levels exceeding EBO subcontractor goal of 15%	60.5%	61.3%	60.0%	60.0%
Increase pollinator habitat on County and private lands.				
Number of bee species sighted	132			
Number of butterfly species sighted	75	75	75	75
Acres of pollinator habitat on County and private land	58	71	77	83
Reduce petroleum fuel consumption by County fleet.				
County diesel fuel consumption (gallons)	431,284	368,778	410,780	409,720
County gasoline consumption (gallons)	811,238	802,144	783,376	770,676
Petroleum fuel consumption (gallons)	1,242,520	1,170,920	1,194,156	1,180,396

Finance

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
To provide debt management services to ensure that County Government has access to low-cost borrowing for long-term investments.				
Number of Bond Rating Agencies awarding the County AAA Bond Rating	3	3	3	3

Office of Law

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Deliver legal advice in written form, setting forth the authority and rationale for the opinion, within 15 business days of the request.				
Number of requests for written advice and opinions	5,103	6,070	6,100	6,200
Percentage of written advice and opinions provided within 15 business days of request	99.9%	99.6%	98.2%	98.2%
Review and sign final transaction documents within five business days of submission to the Office.				
Number of transaction requests received	1,784	2,095	2,100	1,800
Percentage of legal transactions performed within five business days of submission to Office	96.5%	98.1%	94.4%	94.4%

Economic Development Authority

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Increase infusion of growth capital to Howard County companies.				
Total growth capital infusion into companies (in millions)	\$5.20	\$2.53	\$1.82	\$2.25
Catalyst fund activity (in millions)	\$3.30	\$1.44	\$1.32	\$1.75
Catalyst loan leveraged funding (in millions)	\$1.90	\$1.10	\$0.50	\$0.50
Catalyst fund applicant pipeline	13	8	12	14
Increase number of Maryland Center for Entrepreneurship successful companies.				
Employment count of MCE member and graduate companies	1,038	1,168	1,203	1,253
Entrepreneurs in residence program	120	126	130	140
Number of MD Center for Entrepreneurship visitors	5,273	6,246	988	4,020
Maryland Center for Entrepreneurship successful companies	92	94	99	105
Increase total business support activity.				
Permitting, licensing and regulatory assistance	37	64	61	70
Business research assistance	136	429	188	200
Direct outreach to existing businesses	368	741	287	750
All specialized service cases	1,289	2,195	2,900	2,000

Technology & Communication Services

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Maintain a 99% County website availability rating.				
Public Website Views Per Month	2,613,820	3,359,350	4,300,000	5,500,000
Percent of time the website is available	99.0%	99.0%	99.0%	99.0%

Housing and Community Development

Measure	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Projection
Increase percentage of available affordable housing units that are rented or sold to income eligible households.				
Total dollar amount of Settlement Down Payment Loans Awarded to qualified buyers (millions)	\$1.35	\$1.07	\$1.06	\$1.06
Total number of affordable rental housing units	600	678	718	737
Total number of Moderate Income Housing Units (MIHU) for sale	287	328	352	380

Glossary

Like most specialized fields, government budgeting has its own vocabulary. Here are definitions for some common terms:

Accrual Basis of Accounting

A method of accounting in which revenues are recorded when measurable and earned, and expenses are recognized when a good or service is used.

Activity

A functional grouping of expenses within an organization. For example, accounting control is an activity in the Department of Finance. Activities are also called programs.

Agency

A County department or office. In the Executive Branch of County government, an agency is managed by a director reporting to the County Executive. For example, the Department of Public Works and Office of Law are County agencies.

Appropriation

Authority to spend money within a specified dollar limit during the fiscal year. Each County agency and capital project is assigned an appropriation level.

Approved Budget

The budget for the current fiscal year.

Assessable Base

The value of all real and personal property in the County which is used as a basis for levying taxes. Tax-exempt property is excluded from the assessable base.

Assessed Valuation

The valuation set upon real estate or other property by the State through its Department of Assessments and Taxation. This valuation is multiplied by the tax rates set annually by the Council to determine taxes due. Assessed value is less than market value.

Audited Expenses

The actual amount spent in the last complete fiscal year.

Authorized Position

The number of positions authorized by the County Executive in the approved budget.

Authorized Sworn Strength

Reference to the number of authorized sworn Police Officer positions in the Department of Police.

Balanced Budget

A budget in which current expenditures equal current revenues as required by county law.

Bond Rating

An evaluation by investor advisory services indicating the probability of timely repayment of principal and interest on bonded indebtedness. These ratings significantly influence the interest rate that a borrowing government must pay on its bond issues. Howard County bonds are rated by three major advisory services: Moody's Investors Service, Standard & Poor's Corporation, and Fitch Investors Service.

Bonds

The County borrows money to pay for major construction projects such as bridges and roads by issuing bonds. The County pays back the interest and principal to investors over the life of the bonds similar to a home mortgage.

Budget

A spending plan that balances estimated revenues and allocated expenditures over a fiscal year.

Budget Ordinance

Legislation approved by the County Council authorizing the operating and capital appropriations for a single fiscal year.

Bureau

A unit within an agency which includes one or more organizations. For example, the Bureau of Highways is a bureau consisting of two organizations within the Department of Public Works.

Capital Budget

The annual plan for capital project appropriations. Project appropriations are normally for only that amount necessary to enable the implementation of the first year of the program expenditure plan. However, if contracted work is scheduled that will extend beyond the upcoming fiscal year, the entire contract appropriation is required, even if the work and expenditures will be spread over two or more fiscal years.

Capital Project

Governmental effort involving expenditures and funding for the creation, expansion, renovation, or replacement of permanent facilities and other public assets having relatively long life. Expenditures within capital projects may include costs of planning, design and construction management; land; site improvement; utilities; construction; and initial furnishings and equipment to make a facility operational.

Capital Project Funds

Funds used to account for all resources for the construction or acquisition of fixed assets, except those accounted for in proprietary fund types. The County accumulates costs relative to capital programs in the following funds: General Improvements Fund, Fire Service Building & Equipment fund, Public Libraries Fund, Recreation & Parks Fund, Storm Drainage Fund and Highway Fund.

Capital Improvements Program (CIP)

The comprehensive presentation of capital project expenditure estimates, funding requirements, capital budget requests, and program data for the construction of all public buildings, roads, and other facilities planned by County agencies over a six-year period. The CIP constitutes both a fiscal plan for proposed project expenditures and funding and an annual capital budget for appropriations to fund project activity during the first fiscal year of the plan.

Chargebacks/Charges to Others

In the budget presentation, costs of services or work years which, while shown as expenditures within an agency, are chargeable to another agency or fund.

Collective Bargaining Agreement

A legal contract between the County Government or an agency as employer and a certified representative of a recognized bargaining unit for specific terms and conditions of employment; e.g., hours, working conditions, salaries or employee benefits.

Community Service Partnerships

County funds given to cultural or human service organizations which serve County residents.

Constant Yield Tax Rate

A rate, which, when applied to the upcoming year's assessable base, excluding the estimated assessed value of property appearing on tax rolls for the first time (new construction) will produce tax revenue equal to that produced in the current tax year. State law prohibits local taxing authorities from levying a tax rate in excess of the Constant Yield Tax Rate unless the intent to levy a higher rate is advertised and public hearings are held.

Contingency Reserve

Monies budgeted for unanticipated expenses or emergencies which arise during a fiscal year. Use of contingencies must be approved by the County Council and County Executive. Every fund in the budget may have a contingency reserve. By law, the general fund contingency cannot exceed 3 percent of the total budget.

Crime Rate

The crime rate is the number of crimes per 1,000 population.

Debt Service

Funds required to repay bonds issued by the County.

Depreciation

The decline in value of a capital asset over a predetermined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a capital asset charged as an expense during a particular period.

Department (See Agency)**Division (See Organization)****Encumbrance**

An accounting commitment that reserves appropriated funds for a future expenditure. The total of all expenditures and encumbrances for a department or agency in a fiscal year may not exceed its total appropriation. The commitments relate to unperformed contracts for goods or services.

Enterprise Fund

A fund used to record the fiscal transactions of government activities financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers or users. The County has two enterprise funds, Water & Sewer and Special Recreation Facilities Funds.

Expense Category

Each organization's budget is approved by categories of expense such as salaries, supplies and equipment. Expense categories are also called object classes. Categories are further divided into detailed line items (or objects).

Expenses

Money budgeted and spent by the County.

Fee

A charge for service to the user or beneficiary of the service. According to State law, charges must be related to the cost of providing the service.

Fiduciary Fund Type-Trust & Agency Funds

Includes Pension Trust Funds used to account for the activities of the County's single-employer public employee retirement plans and Agency Funds used to account for assets held for other funds, governments, or individuals. Examples are the Howard County Employees' Pension Trust Fund, Police & Fire Employees' Pension Trust Fund, Street Light District Fund, School Construction Fund, State Property Tax & Interest Fund, Road Surety Deposit Fund and Community College Construction Fund.

Fines

Charges levied for violation of laws, regulations, or codes. They are established through Executive Regulation as provided for in County law.

Fiscal Year

An accounting period covered by the budget. Howard County's fiscal year begins on July 1st and ends on the following June 30th. Fiscal year 2012, for example, begins on July 1, 2011 and ends on June 30, 2012.

Interfund Transfer

A transfer of resources from one fund to another as required by law or appropriation. The funds are considered revenue of the source fund, not the receiving fund.

Full-time Equivalent (FTE)

A method of showing part-time positions as portions of full-time slots. An employee who works half of the regular full-time workweek in a position is shown as 0.5 FTE.

Fund

Resources segregated for the purpose of implementing specific activities or achieving certain objectives in accordance with special regulations, restrictions, or limitations, and constituting an independent fiscal and accounting entity.

Fund Balance

Undesignated reserves in a fund the amount by which resources exceed the obligations of the fund. Fund balance may be measured as a percentage of revenues or expenditures.

General Fund

The principal operating fund for the County government. It is used to account for all financial resources except for those required by the law, County policy and generally accepted accounting principles to be accounted for in another fund.

General Obligation (GO) Debt

Bonded debt incurred under the general obligation and backed by the full faith and credit of the County to pay its scheduled retirement of principal and interest.

General Revenues

Money received which may be used to fund general County expenditures such as education, public safety, welfare, debt service, etc. Funds received are restricted as to use (such as recreation) are not general revenues and are accounted for in other funds.

Governmental Fund

Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, enterprise funds, internal service funds, and capital projects funds.

Grant

Money given by another government (or other source) to the County, usually for a specific purpose.

Internal Service Funds

Funds used to account for goods and services furnished by certain County agencies to other County agencies primarily on a cost reimbursement basis. Includes Central Stores Fund, Information Systems Services Fund, Risk Management Fund, Employee Benefits Fund and Radio Maintenance Fund.

Licenses and Permits

Documents issued in order to regulate various kinds of businesses and other activity within the community. Inspection may accompany the issuance of a license or permit, as in the case of food vending licenses or building permits. In most instances, a fee is charged in conjunction with the issuance of a license or permit, generally to cover all or part of the related cost.

Line Item

A detailed item within an expense category in the budget. For example, office furniture is a line item within the category of equipment. Line items are also called objects.

Major Crimes

Includes offenses like murder, theft, aggravated assault, robbery, burglary, auto theft and rape.

OPEB

OPEB is an acronym for Other Post Employment Benefits. These are benefits owed to county employees (including the Board of Education, Howard County Library, and the Howard County Community College) for health care and insurance when they retire. GASB Statement No. 45 requires public-sector employers to recognize the cost of other post-employment benefits over the active life of their employees rather than on a pay-as-you-go basis.

Rainy Day Fund

As account in which money is set aside for emergencies, such as severe revenue shortfalls, or recovery from natural disasters. In Howard County, the formal name of the Rainy Day Fund is the Budget Stabilization Account. According to the County Charter, any surplus general funds the County has must be put into this account until it equals seven percent (7%) of the prior year's audited general fund expenditures. The Charter further states that any money in excess of that amount can only be used for one-time expenditures.

Operating Budget

A comprehensive plan by which the County's operating programs is funded for a single fiscal year. Includes descriptions of programs, appropriation authority, estimated revenues and related program data and information related to the fiscal management of the County.

Organization

A sub-unit, within an agency, with its own budget. For example, the Personnel Office is an organization in the Department of County Administration (an agency).

Part II & III Offenses

Refers to crimes such as simple assault, forgery/counterfeiting, fraud, embezzlement, vandalism, weapons violations, sex offenses, drug violations, driving while intoxicated, child abuse/neglect, liquor law violations, disorderly conduct and other crimes not defined under major crimes.

Pay-As-You-Go Funds

Money from the operating budget used to provide cash support to a capital project which is not suitable for long term financing.

Performance Management

An ongoing, systematic approach to improving results through evidence-based decision making, continuous organizational learning, and a focus on accountability for performance.

Program (See Activity)**Proposed Budget**

The budget for the next fiscal year submitted by the County Executive to the County Council for approval.

Proprietary Fund Type

Funds used to account for the County's ongoing organizations and activities, which are similar to those often found in the private sector. The measurement focus is based upon determination of net income. Included are Enterprise and Internal Services Funds.

Real Property

Real estate, including land and improvements (buildings, fences, pavements, etc.), classified for purposes of assessment.

Requested Budget

The budget for the next fiscal year, sought by a County agency and submitted to the County Executive for review. Revenue Money received by the County to support its budget. Property taxes and building permit fees are examples of revenues in the County general fund. By law, revenues must equal or exceed budgeted expenditures-the County must have a balanced budget.

Restricted Funds

A term used to collectively describe all funds other than the general fund that provide services and activities conducted by the County. Included are the Special Revenue Funds, Capital Projects Funds, Proprietary Funds and Fiduciary Fund-Trust & Agency Funds.

Risk Management

A process used to identify and measure the risks of accidental loss, to develop and implement techniques for handling risk, and to monitor results. Techniques used may include self-insurance, commercial insurance and loss control activities.

Special Revenue Funds

Funds used to account for the proceeds of specific revenue sources, which by law designated to finance particular functions or activities. Includes the Environmental Services Fund, Community Renewal Fund, Agricultural Land Preservation Fund, Fire & Rescue Reserve Funds, Grants Funds, Health Department Fund and Recreation Program Fund.

Supplemental Appropriation Ordinance (SAO)

An amendment to the Operating Budget requested by the County Executive for approval by the County Council.

Transfer Appropriation Ordinance (TAO)

An amendment to the Capital Budget requested by the County Executive for approval by the County Council.

